

CLARK COUNTY, WASHINGTON

RESOLUTION # 2006-12-01 MPB

WHEREAS, the Metropolitan Parks Board of Clark County has met and considered its General Fund budget for the calendar year 2007; and

BE IT RESOLVED by the Metropolitan Parks Board of Clark County that an increase in the regular property tax levy is hereby authorized for the 2007 levy in the amount of \$27,393.65 which is a percentage increase of 1% from the previous year.

This increase is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property, and any additional amounts resulting from any annexations that have occurred and refunds made.

Copies of this resolution shall be filed with the Clark County Auditor, the Clark County Assessor, the Clark County Treasurer, and in the records of the Board of County Commissioners for Clark County, Washington.

Adopted this 6 day of December, 2006.

Attest:

Louise Richards
Clerk to the Board

METROPOLITAN PARKS BOARD
FOR CLARK COUNTY, WASHINGTON

By Marc Boldt
Marc Boldt, Chair

Approved:

[Signature]
Office of Budget

By Steve Stuart
Steve Stuart, Commissioner

By Betty Sue Morris
Betty Sue Morris, Commissioner

CLARK COUNTY, WASHINGTON

RESOLUTION # 2006-12-02

WHEREAS, the Board of Commissioners of Clark County has met and considered its General Fund budget for the calendar year 2007; and

BE IT RESOLVED by the Board of Commissioners of Clark County that an increase in the regular property tax levy is hereby authorized for the 2007 levy in the amount of \$458,099.98 which is a percentage increase of 1% from the previous year.

This increase is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property, and any additional amounts resulting from any annexations that have occurred and refunds made.

Copies of this resolution shall be filed with the Clark County Auditor, the Clark County Assessor, the Clark County Treasurer, and in the records of the Board of County Commissioners for Clark County, Washington.

Adopted this 6 day of December, 2006.

Attest:

Louise Richards
Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By

Marc Boldt
Marc Boldt, Chair

By

Steve Stuart
Steve Stuart, Commissioner

By

Betty Sue Morris
Betty Sue Morris, Commissioner

Approved:

[Signature]
Office of Budget

CLARK COUNTY, WASHINGTON

RESOLUTION # 2006-12-03

WHEREAS, the Board of Commissioners of Clark County has met and considered its budget for the calendar year 2007 for the County Road Fund; and

BE IT RESOLVED by the Board of Commissioners of Clark County that an increase in the regular property tax levy is hereby authorized for the 2007 levy in the amount of \$310,443.30 for the County Road Fund which is a percentage increase of 1% from the previous year.

This increase is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property, and any additional amounts resulting from any annexations that have occurred and refunds made.

Copies of this resolution shall be filed with the Clark County Auditor, the Clark County Assessor, the Clark County Treasurer, and in the records of the Board of County Commissioners for Clark County, Washington.

Adopted this 6 day of December, 2006.

Attest:

Louise Richards
Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By Marc Boldt
Marc Boldt, Chair

Approved:

[Signature]
Office of Budget

By Steve Stuart
Steve Stuart, Commissioner

By Betty Sue Morris
Betty Sue Morris, Commissioner

CLARK COUNTY, WASHINGTON

RESOLUTION # 2006-12-04

WHEREAS, the Board of Commissioners of Clark County has met and considered its budget for the calendar year 2007 for the County Veterans Fund; and

BE IT RESOLVED by the Board of Commissioners of Clark County that an increase in the regular property tax levy is hereby authorized for the 2007 levy in the amount of \$2,985.73 for the County Veterans Fund which is a percentage increase of 1% from the previous year.

This increase is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property, and any additional amounts resulting from any annexations that have occurred and refunds made.

Copies of this resolution shall be filed with the Clark County Auditor, the Clark County Assessor, the Clark County Treasurer, and in the records of the Board of County Commissioners for Clark County, Washington.

Adopted this 6 day of December, 2006.

Attest:

Louise Richards
Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By Marc Boldt
Marc Boldt, Chair

Approved:

[Signature]
Office of Budget

By Steve Stuart
Steve Stuart, Commissioner

By Betty Sue Morris
Betty Sue Morris, Commissioner

CLARK COUNTY, WASHINGTON

RESOLUTION # 2006-12-05

WHEREAS, the Board of Commissioners of Clark County has met and considered its budget for the calendar year 2007 for the County Conservation Futures Fund; and

BE IT RESOLVED by the Board of Commissioners of Clark County that an increase in the regular property tax levy is hereby authorized for the 2007 levy in the amount of \$21,400 for the County Conservation Futures Fund which is a percentage increase of 1% from the previous year.

This increase is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property, and any additional amounts resulting from any annexations that have occurred and refunds made.

Copies of this resolution shall be filed with the Clark County Auditor, the Clark County Assessor, the Clark County Treasurer, and in the records of the Board of County Commissioners for Clark County, Washington.

Adopted this 6 day of December, 2006.

Attest:

Lewis Richards
Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

By Marc Boldt
Marc Boldt, Chair

Approved:

[Signature]
Office of Budget

By Steve Stuart
Steve Stuart, Commissioner

By Betty Sue Morris
Betty Sue Morris, Commissioner

CLARK COUNTY, WASHINGTON

Resolution # 2006-12-06

WHEREAS, RCW 82.14.030 (2) provides that counties and cities may impose an additional optional sales tax up to five-tenths of one percent (0.5%). These funds are not restricted by statute; and

WHEREAS, currently Clark County imposes 0.3% of this tax: 0.1% goes to the general fund and 0.2% is voluntarily restricted to Law Enforcement expenditures; and

WHEREAS, the Board of County Commissioners has placed an emphasis on the funding of Law and Justice programs; and

WHEREAS, current available resources are not sufficient to expand service levels within the Law and Justice programs; and

WHEREAS, it is the understanding of the Board of County Commissioners that the imposition of the 0.2% optional sales tax will specifically allow the Law and Justice programs including the Sheriff, Prosecuting Attorney's Office, Courts, Clerk's Office, Corrections, Indigent Defense, and Juvenile to service unmet needs within Clark County; now therefore,

BE IT ORDERED AND RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON, as follows:

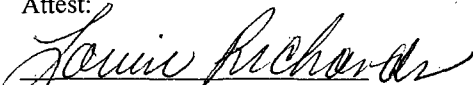
- 1) That the 0.2% optional sales tax be authorized, fixed, and imposed; and,
- 2) That one fund be established as follows:

1034 Law & Justice Sales Tax Fund – The Law & Justice Sales Tax Fund has been set up as a special revenue fund. This will provide the mechanism to more responsively collect, track and budget revenues and expenditures for Law & Justice programs; and,

- 3) That the Clark County Prosecuting Attorney's Office be directed to update and amend Clark County Code section 3.12 in accordance with this resolution.
- 4) That an annual report of financial accountability shall be made to the Board of County Commissioners by the County Auditor regarding how said funds have been collected, expended and utilized

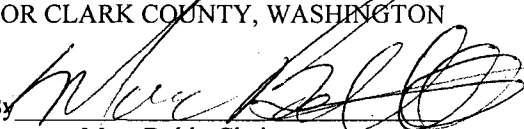
ADOPTED this 6 day of December, 2006.

Attest:

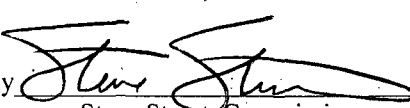

Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

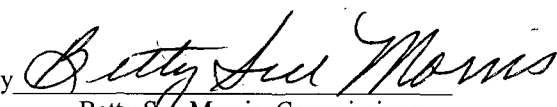
By


Marc Boldt, Chair

By


Steve Stuart, Commissioner

By


Betty Sue Morris, Commissioner

CLARK COUNTY, WASHINGTON

Resolution # 2006-12-07

WHEREAS, RCW 82.14.460 allows a county legislative authority to authorize, fix, and impose a sales and use tax; and,

WHEREAS, the sales and use tax is in addition to any other taxes authorized by law and shall be collected from those persons who are taxable by the state under chapters 82.08 and 82.12 RCW upon the occurrence of any taxable event within the county; and,

WHEREAS, the rate of tax shall equal one-tenth of one percent of the selling price in the case of a sales tax, or value of the article used, in the case of a use tax; and,

WHEREAS, moneys collected under RCW 82.14.460 shall be used solely for the purpose of providing new or expanded chemical dependency or mental health treatment services and for the operation of new or expanded therapeutic court programs; and,

WHEREAS, the Board of County Commissioners has placed an emphasis on funding mental health treatment services, chemical dependency, and therapeutic court programs; and,

WHEREAS, current available resources are not sufficient to expand service levels; now therefore,

BE IT ORDERED AND RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON, as follows:

- 1) That the 0.1% Sales and Use Tax for chemical dependency or mental health treatment services or therapeutic courts be authorized, fixed, and imposed; and,
- 2) That one fund be established as follows:

1033 – Mental Health Sales Tax Fund – The Mental Health Sales Tax Fund has been set up as a special revenue fund. This will provide the mechanism to more responsively collect, track and budget revenues and expenditures.

- 3) No purchase shall be encumbered and no expenditure shall be authorized prior to the Board of County Commissioner approval; and,
- 4) That the Clark County Prosecuting Attorney's Office be directed to update and amend Clark County Code section 3.12 in accordance with this resolution;
- 5) That an annual report of financial accountability shall be made to the Board of County Commissioners by the County Auditor how said funds have been collected, expended and utilized.

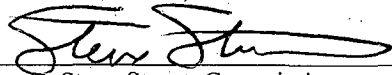
ADOPTED this 6 day of December, 2006

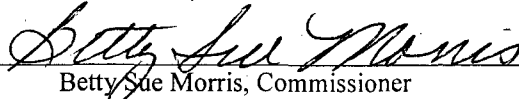
Attest:


Clerk to the Board

BOARD OF COUNTY COMMISSIONERS FOR CLARK COUNTY,
WASHINGTON

By 
Marc Boldt, Chair

By 
Steve Stuart, Commissioner

By 
Betty Sue Morris, Commissioner

CLARK COUNTY, WASHINGTON

RESOLUTION # 2006-12-08

WHEREAS, Article II, Section 40 of the Washington Constitution, RCW 36.79.140 and RCW 36.33.220 authorize expenditure of County road fund revenues for the purpose of policing public highways; and

WHEREAS, a request has been submitted to divert \$1,200,000 of County road fund revenues to the general fund to pay for traffic enforcement services provided by the Clark County Sheriff; and

WHEREAS, the Board had considered this matter at a duly-advertised public hearing and finds that the health, safety, and welfare of the County citizens would be furthered by adoption of this Resolution:

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners for Clark County, Washington as follows:

Section 1: Diversion Authorized. The Board of County Commissioners hereby authorizes a diversion of \$1,200,000 from County road fund revenue to the Clark County general fund to pay for traffic enforcement services provided by the Clark County Sheriff.

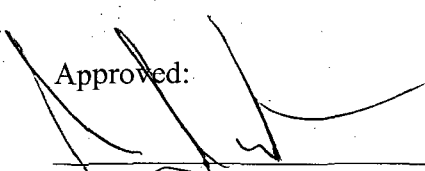
Section 2: Copies of this resolution shall be filed with the Clark County Auditor, the Clark County Assessor, the Clark County Treasurer, and in the records of the Board of County Commissioners for Clark County, Washington.

Adopted this 6 day of December, 2006.

Attest:

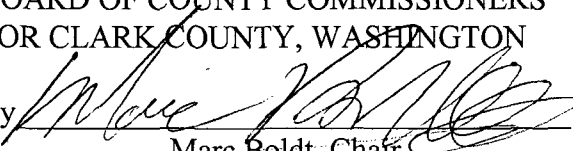

Clerk to the Board

Approved:


Office of Budget

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

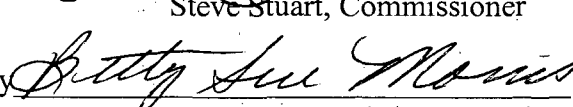
By


Marc Boldt, Chair

By


Steve Stuart, Commissioner

By


Betty Sue Morris, Commissioner

1 **IN THE MATTER OF ADOPTING THE 2007/2008**
2 **BIENNIAL BUDGET FOR CLARK COUNTY**

RESOLUTION
NO. 2006-12-09

3
4 **WHEREAS**, RCW 36.40.071 authorizes the Board of Commissioners to meet on the first Monday
5 in December for the purpose of hearing for or against any part of the proposed final budget; and
6

7 **WHEREAS**, RCW 36.40.080 requires the Board of Commissioners to fix the budget, by
8 resolution, at the conclusion of the budget hearing; and
9

10 **WHEREAS**, RCW 36.40.250 authorizes the Board of Commissioners to adopt a biennial budget;
11 and
12

13 **WHEREAS**, the Washington State Budgeting, Accounting and Reporting System (BARS) manual
14 effective January 1, 1983 states, "The budget should be legally adopted by ordinance or
15 resolution at the department or fund level"; and
16

17 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal
18 review of all county funds and expenditures therefrom; and
19

20 **WHEREAS**, detailed budget preparation will remain an important part of the county's
21 management and planning process; and
22

23 **WHEREAS**, the State Examiner has approved the budget adoption and control process as set forth
24 below; and
25

26 **BE IT ORDERED AND RESOLVED BY THE BOARD OF COUNTY**
27 **COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON**, in regular
28 session assembled, that the 2007/2008 Final Biennial Budget is adopted at the appropriate
29 fund/department or division level (see attachment) provided the following controls shall be in
30 effect:

- 31
- 32 1) The Board will continue to follow the Emergency and Supplemental Appropriations
- 33 process as prescribed by RCW 36.40.100, 36.40.140 and 36.40.180.
- 34 2) Any budget shifts between General Fund operating departments or between funds
- 35 must be approved by the Board as specified in RCW 36.40.100.
- 36 3) The budget process, as currently defined, will remain in force, and all county
- 37 department budgets will be loaded in the General Ledger at the detailed expenditure
- 38 line item level.
- 39 4) Regular payroll and benefits are defined as Objects 110, 111, 125, 191, 192, 193, 210,
- 40 211, 221, 223, 230 and 236. Regular payroll and benefits are determined and
- 41 maintained for Departments based upon assigned personnel. Any request to transfer
- 42 among appropriation lines that would increase or decrease the above objects must be
- 43 submitted to the Budget Director or designee, in writing. With the approval of the
- 44 Budget Director or designee and endorsement of the County Administrator or
- 45 designee these transfers may be implemented consistent with current Board and
- 46 Finance policies. Provided, in the event that there is insufficient time to obtain such
- 47 approval prior to the release of payroll warrants and recognizing that the payment of
- 48 salaries, benefits, and earned overtime are mandatory expenditures required to be paid
- 49 by law, the Auditor or his designee is authorized to transfer sufficient budget between
- 50 those object codes set forth in this paragraph to cover necessary expenditures in object
- 51 codes 140 and 141 only when insufficient budget capacity exists in other controllable
- 52 object codes as defined by paragraph 5. The Auditor's Office shall notify the Budget
- 53 Office and the affected department(s) of the amount transferred at the time of transfer,
- 54 or if not practical, then not later than the following business day.
- 55 5) All other Objects not otherwise listed as regular payroll and benefits in Paragraph 4
- 56 above are determined and maintained by Departments, including intergovernmental
- 57 transfers, capital items or internal service charges assigned to Departments. Any
- 58 transfers of these appropriations must be coordinated through the Budget Director or
- 59 designee, in writing. With the approval of the Budget Director or designee, these
- 60 transfers may be implemented consistent with current Board and Finance policies.

- 61 6) Those amounts budgeted within the General Fund Contingency (0001-308) as
62 earmarked amounts for salary, benefits, and other adjustments are held separate from
63 respective department's budgets until specific decisions and/or actions are taken.
64 Once these prescribed actions have been taken or decisions made, the Director of
65 Budget may submit to the County Administrator, in writing, a request to transfer the
66 amounts from the contingency to the respective operating budget(s). Approval by the
67 County Administrator is necessary before these transfers can be implemented. They
68 must be consistent with current board and finance policies.
- 69 7) In Department 261 (Jail) only, anticipated salary savings may be budgeted in Objects
70 144, 145. This is adopted as a budget neutral proposal and expenditures in Objects
71 144 and 145 may only occur to the degree that they are supported by actual salary
72 savings. The combined expenditures of regular salary, benefits, objects 144 and 145
73 shall not exceed the amounts budgeted without prior supplemental budget approval.
74

75 **BE IT FURTHER RESOLVED** that the attached staff listing represents the change in staffing
76 by department, and
77

78 **BE IT FURTHER RESOLVED** that the annual rates for the Equipment Repair and
79 Replacement Fund (5091) (see attached) are adopted for 2007/2008, and
80

- 81 1. These rates are established for assignments of equipment as of January 2007. If it
82 becomes necessary to adjust these rates based upon a reassignment of the vehicle
83 and/or equipment, the Director of Public Works or designee will make appropriate
84 notification to user departments and the Office of Budget and Information Services
85 via the Equipment Management Information System (EMIS).
86

87 **BE IT FURTHER RESOLVED** that the annual rate of \$1,003 per personal computer for the
88 Technology Reserve and Replacement Fund (5092) are adopted for 2007/2008, and
89

- 90 1. If it becomes necessary to adjust this rate, the Director of Office of Budget and
91 Information Services or designee will make appropriate notification to user
92 departments, and
93

94 **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital
95 Improvement Program has been proposed on a separate resolution to be independently adopted
96 by the Board, and
97

98 **BE IT FURTHER RESOLVED** that the Board of County Commissioners authorizes County
99 departments with on-going grant revenues included and projected in this budget to proceed with
100 the grant application process, and hereby authorizes the County Administrator to sign the grant
101 application, grant/contract document with the funding authority and any subsequent
102 modifications, and the specific grant related subcontracts and any subsequent modifications,
103 upon approval as to form by the Prosecuting Attorney's Office.
104

105 Changes in policy for on-going grants or new grant applications still require a staff report for
106 BOCC approval, prior to submission of the grant application, and
107

108 **BE IT FURTHER RESOLVED** that no part of this resolution is intended to contravene or limit
109 any provisions of the Revised Code of Washington (RCW).
110

111 ADOPTED this 6 day of December 6, 2006.

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113 Attest:

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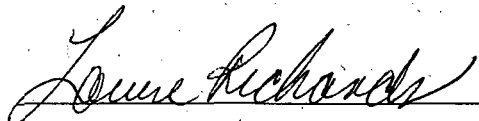
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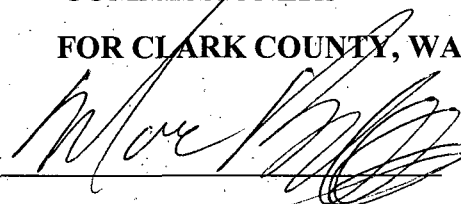
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BOARD OF COUNTY
COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON



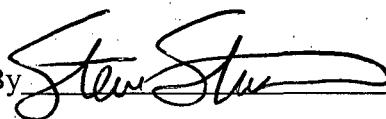
Clerk to the Board

By



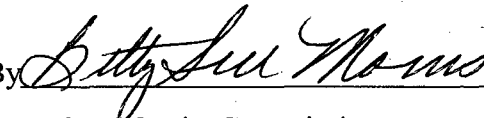
Marc Boldt, Chair

By

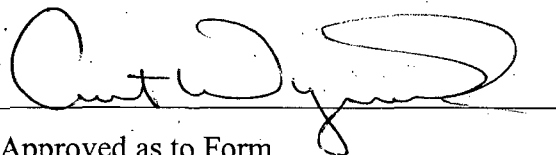


Steve Stuart, Commissioner

By



Betty Sue Morris, Commissioner



Approved as to Form

Clark County Department of Public Works
Equipment Services Section
2007-2008 Equipment Rental Rates

Equip. Type		Non-Sheriff Rates			Sheriff Rates		
		per Mo	per Hr	per Mi	per Mo	per Hr	per Mi
A2000	Spreader Box	8.48	1.24	0.01	8.59	1.26	0.01
A3000	Snow Plow	47.37	42.36	0.05	48.00	42.92	0.05
A3100	Snowplow	86.93	26.99	0.10	88.09	27.35	0.10
A4100	Tailgate Sander W/Augger	41.45	28.64	0.05	42.00	29.02	0.05
A4200	Sand Spreader	204.77	4.66	0.23	207.48	4.73	0.23
A4300	Sander	118.68	53.71	0.13	120.25	54.42	0.13
A4400	Sander	120.82	64.86	0.13	122.42	65.72	0.14
A5000	4" Water Pump	47.35	1.08	0.05	47.98	1.09	0.05
A5100	2" Water Pump	58.60	1.33	0.07	59.38	1.35	0.07
A6000	Container	39.96	0.91	0.04	40.49	0.92	0.04
A6100	35 Ytd. Container Box	29.89	0.68	0.03	30.28	0.69	0.03
A6200	Animal Transport Box	52.25	1.19	0.06	52.94	1.21	0.06
A9100	Generator	10.86	0.25	0.01	11.01	0.25	0.01
A9500	Compactor Plate	33.95	0.77	0.04	34.40	0.78	0.04
A9600	Upright Compactor	35.56	0.81	0.04	36.03	0.82	0.04
D0100	Motor Pool Vehicle - Downtown	336.02	7.65	0.61	337.95	7.70	0.61
D0300	Health District	127.87	2.91	0.23	128.60	2.93	0.24
F1000	International Mott	2,371.22	33.17	2.63	2,402.69	33.61	2.67
F2000	Tractor W/Loader	558.09	21.99	0.62	565.50	22.29	0.63
F2001	Small Tractor (Fair)	484.66	11.04	0.54	491.09	11.19	0.55
F2500	Tractor W/Loader	608.86	13.87	0.68	616.94	14.05	0.68
F3000	Roadside Brush Cutter & Attchm	3,909.67	73.22	4.34	3,961.54	74.19	4.40
F3400	unknown	40.09	0.91	0.04	40.62	0.93	0.05
F4500	Broce Broom	2,413.65	54.08	2.68	2,445.68	54.79	2.71
F5100	Mower/Loader	535.30	11.21	0.59	542.40	11.36	0.60
F6000	Forklift	267.03	51.82	0.30	270.58	52.51	0.30
H1000	Grader	1,428.89	24.39	1.59	1,447.84	24.72	1.61
H2000	Backhoe Loader	1,170.46	22.11	1.30	1,185.99	22.41	1.32
H2200	Track/Backhoe	2,550.11	33.84	2.83	2,583.94	34.29	2.87
H2500	Skid Steer Loader	783.61	25.04	0.87	794.01	25.37	0.88
H3000	Wheel Loader	602.51	29.60	0.67	610.51	30.00	0.68
H3500	3 Yd Loader	1,916.16	49.40	2.13	1,941.58	50.05	2.15
H3900	Athey Loader	1,369.19	103.23	1.52	1,387.36	104.60	1.54
H4000	Chip Spreader	1,819.68	142.64	2.02	1,843.83	144.54	2.05
H4500	Vacuum Street Sweeper	8,072.49	45.42	8.96	8,179.60	46.02	9.08
H5000	Roller 1 Ton	424.67	51.90	0.47	430.30	52.59	0.48
H5100	Roller 2 1/2 Ton	764.04	11.60	0.85	774.18	11.75	0.86
H5200	10 Ton Roller	1,316.71	37.29	1.46	1,334.18	37.79	1.48
H5300	Roller 12 Ton	963.83	34.01	1.07	976.62	34.46	1.08
H6001	Portable Compressor	104.52	2.38	0.12	105.91	2.41	0.12
H7400	Press Washer	56.78	15.03	0.06	57.53	15.23	0.06
H7500	Hot Press Washer	226.16	14.86	0.25	229.16	15.05	0.25
H8000	Chipper	738.74	45.78	0.82	748.54	46.39	0.83
H9000	Portable Core Unit	63.26	28.83	0.07	64.10	29.21	0.07
H9100	Self-Propelled Paver	1,954.79	90.51	2.17	1,980.73	91.71	2.20
H9200	Hot Box	172.07	8.19	0.19	174.35	8.30	0.19
H9400	Cold Mix Paver	6,190.13	388.91	6.87	6,272.26	394.07	6.96
H9500	Road Rater	662.52	33.88	0.74	671.31	34.33	0.75
H9600	Button Applicator	317.56	23.69	0.35	321.77	24.00	0.36
H9601	Hot Plastic Applicator	758.16	37.13	0.84	768.22	37.63	0.85
H9700	Crack Sealer	792.99	41.92	0.88	803.51	42.48	0.89
H9701	Screen All	472.89	460.11	0.52	479.16	466.21	0.53
H9702	Portable Water Tank	12.66	0.29	0.01	12.83	0.29	0.01
H9703	Trash Pump	200.22	128.71	0.22	202.88	130.42	0.23
H9704	Trench Box	72.90	1.66	0.08	73.87	1.68	0.08

Clark County Department of Public Works
Equipment Services Section
2007-2008 Equipment Rental Rates

Equip. Type		Non-Sheriff Rates			Sheriff Rates		
		per Mo	per Hr	per Mi	per Mo	per Hr	per Mi
H9705	Scissorlift	225.65	5.14	0.25	228.64	5.21	0.25
H9706	Spray Tank & Trailer	105.41	6.29	0.12	106.81	6.37	0.12
H9707	Manure Spreader	689.56	15.71	0.77	698.70	15.92	0.78
H9708	Curb Machine	123.70	89.06	0.14	125.34	90.24	0.14
H9709	Snow Blower	236.73	154.95	0.26	239.87	157.01	0.27
H9710	Leaf Vac	167.67	72.29	0.19	169.89	73.25	0.19
H9711	Anti- Ice Tank/ Sprayer	405.88	129.88	0.45	411.27	131.61	0.46
H9712	Hydro Seeder	457.56	24.66	0.51	463.63	24.99	0.51
H9713	Straw Blower	62.41	11.43	0.07	63.24	11.59	0.07
H9714	Trommel Screen	2,253.38	488.69	2.50	2,283.28	495.17	2.53
H9715	Geni Manlift	0.00	0.00	0.00	0.00	0.00	0.00
H9800	Paint Sprayer	20.54	0.47	0.02	20.81	0.47	0.02
H9900	Line Remover	166.22	83.83	0.18	168.43	84.95	0.19
H9901	Shoulder Master	203.46	24.70	0.23	206.16	25.03	0.23
H9904	Vac-Tron	414.25	22.38	0.46	419.74	22.68	0.47
H9906	Attenuator	78.63	1.79	0.09	79.67	1.81	0.09
H9907	Truck Mounted Message Board	52.78	1.20	0.06	53.48	1.22	0.06
H9908	Floor Scrubber	0.00	0.00	0.00	0.00	0.00	0.00
H9909	Tennant Sweeper	62.04	1.41	0.07	62.87	1.43	0.07
L0500	Trailer W/Portable Toilet	48.07	3.07	0.05	48.71	3.11	0.05
L0600	Radar Trailer	67.53	1.54	0.07	68.42	1.56	0.08
L0601	Variable Message Board	327.91	5.01	0.36	332.26	5.08	0.37
L0602	Mower Trailer	52.52	1.19	0.06	53.21	1.21	0.06
L0603	Kabota Trailer (Weed)	187.87	4.28	0.21	190.36	4.34	0.21
L0700	Porta Potty	12.46	0.28	0.01	12.62	0.29	0.01
L1000	Trailer	168.46	9.18	0.19	170.70	9.31	0.19
L1001	Corrections Trailer Assigned to M&O	270.01	9.08	0.30	273.59	9.21	0.30
L1500	Livestock Trailer	33.47	0.76	0.04	33.91	0.77	0.04
L2000	Van Trailer	340.10	7.75	0.38	344.61	7.85	0.38
L2500	20 Ton Equip Trailer	302.98	7.98	0.34	307.00	8.09	0.34
L3000	Tank Trailer	299.84	12.42	0.33	303.81	12.59	0.34
L3500	Dump - Pup Trailer	265.38	11.31	0.29	268.91	11.46	0.30
L3501	Bio Cake Trailer	658.61	15.00	0.73	667.35	15.20	0.74
L9000	Low Boy Trailer	689.82	14.39	0.77	698.98	14.58	0.78
L9001	Trailer?	41.55	0.95	0.05	42.10	0.96	0.05
M1000	Industrial Mower	88.71	2.02	0.10	89.89	2.05	0.10
M1200	Utility Cart	71.10	1.62	0.08	72.04	1.64	0.08
M1201	Gator	221.30	8.68	0.25	224.24	8.79	0.25
M1202	Weed 6X6	490.88	11.18	0.54	497.39	11.33	0.55
M1500	Riding Mower	350.80	6.47	0.39	355.45	6.55	0.39
M1501	John Deere Riding Mower LX-178	304.38	6.28	0.34	308.41	6.36	0.34
M2000	Rotary Mower	697.95	31.90	0.77	707.21	32.32	0.78
M2001	unknown	451.27	20.35	0.50	457.25	20.62	0.51
M3000	Gang Mower	1,808.21	33.59	2.01	1,832.20	34.04	2.03
M3500	16' Rotary Mower	2,737.33	61.48	3.04	2,773.65	62.30	3.08
M5300	Turf Sweeper	369.12	52.73	0.41	374.02	53.43	0.42
M5400	Beach Cleaner	401.16	133.10	0.45	406.48	134.87	0.45
M8000	Top Dresser	209.89	4.78	0.23	212.67	4.84	0.24
M9000	3 Pt Flail Mower	93.87	19.76	0.10	95.11	20.02	0.11
M9001	3 Pt Blower	78.75	24.23	0.09	79.79	24.55	0.09
M9002	3 Pt JD Brush Hog	48.22	5.74	0.05	48.86	5.81	0.05
M9003	3 Pt Fertilizer Spreader	46.58	8.03	0.05	47.20	8.14	0.05
M9004	3 Pt Olathe Thatcher	40.78	17.17	0.05	41.32	17.40	0.05
M9005	3 Pt Rototiller	14.81	0.34	0.02	15.01	0.34	0.02
M9006	3 Pt Sprayer	61.85	24.89	0.07	62.67	25.22	0.07
M9007	3 Pt Vermeer Chipper	141.74	24.53	0.16	143.62	24.86	0.16
M9009	3 Pt Aerway	37.59	10.68	0.04	38.09	10.82	0.04
P0500	Pickup	304.10	5.18	1.73	305.84	5.21	1.74

Clark County Department of Public Works
Equipment Services Section
2007-2008 Equipment Rental Rates

Equip. Type		Non-Sheriff Rates			Sheriff Rates		
		per Mo	per Hr	per Mi	per Mo	per Hr	per Mi
P0501	Pickup (Long Life)	221.84	5.05	0.25	223.11	5.08	0.25
P1000	Pickup	278.49	17.66	1.21	280.08	17.76	1.22
P1100	Pickup - 4x4 S-10	434.64	3.76	0.48	437.13	3.78	0.48
P1200	Pickup	368.19	6.67	1.31	370.30	6.71	1.32
P1500	Pickup	920.77	17.64	0.52	926.04	17.74	0.52
P2000	Pickup	510.35	6.91	0.57	513.28	6.95	0.58
P2001	Pickup - Long Life	318.50	7.26	0.35	320.33	7.30	0.36
P2100	3/4 Ton Flat Bed Dump	831.11	9.90	0.92	835.87	9.96	0.93
P2200	Pickup 3/4 Ton Crewcab	459.16	3.43	0.33	461.79	3.45	0.33
P2300	3/4 Ton Pickup 4x4	639.97	8.24	0.71	643.64	8.29	0.71
P2400	Supercard 4x4	732.07	6.90	0.64	736.26	6.94	0.64
S0000	Sedan	274.52	6.25	0.45	276.09	6.29	0.45
S0100	Sedan	95.65	2.18	0.16	96.20	2.19	0.16
S0200	Sedan	170.98	3.89	0.27	171.96	3.92	0.28
S0202	unknown	351.49	8.01	0.36	353.50	8.05	0.36
S0300	Sedan	148.60	3.39	0.38	149.45	3.40	0.38
S0301	Sedan - Long Life	284.26	6.48	0.32	285.89	6.51	0.32
S0400	Sedan - Corsica	207.53	4.73	0.45	208.72	4.75	0.46
S0401	Sedan - Corsica - Long Life	298.25	6.79	0.37	299.96	6.83	0.37
S0500	Sedan	277.22	6.31	0.31	278.81	6.35	0.31
S0600	Sedan Long Life	348.94	7.95	0.54	350.94	7.99	0.54
S0701	Sedan Long Life	408.58	9.31	0.61	410.92	9.36	0.61
S0900	Sedan	223.59	5.09	0.49	224.87	5.12	0.49
S0902	Sedan Sheriff Mid Long Life	387.58	8.83	0.42	389.80	8.88	0.43
S1900	4x4 Sedan Bronco	585.48	5.01	0.88	588.83	5.04	0.88
S2000	Average patrol Cars	1,027.54	23.41	0.77	1,033.42	23.54	0.78
S2100	2001 Crown Vic (Fire)	505.56	11.52	0.49	508.45	11.58	0.50
S3000	2X4 Jeep	180.70	4.12	0.20	181.73	4.14	0.20
S3100	4x4 Jeep	445.17	3.98	0.59	447.72	4.00	0.59
S3200	Mini Util 4x4	350.08	8.43	0.60	352.08	8.48	0.60
S9000	Seized Vehicle	102.94	2.34	0.80	103.53	2.36	0.81
S9100	Spirit Sedan	162.57	3.70	0.44	163.50	3.72	0.44
S9300	Patrol Car	233.51	5.32	0.58	234.84	5.35	0.58
S9400	Patrol Car - Chev Caprice	509.60	11.61	0.56	512.52	11.67	0.56
S9500	Patrol Car - Crownvic	369.23	8.41	0.71	371.35	8.46	0.71
S9700	Patrol Car Crownvic	328.30	226.41	0.59	330.18	227.71	0.60
S9800	Patrol Car	583.30	13.29	0.63	586.64	13.36	0.63
S9900	Patrol Car Crownvic	508.91	11.59	0.58	511.82	11.66	0.58
T1000	1 Ton Dump / Utility	831.73	8.91	0.92	842.77	9.02	0.94
T2000	5-6 Yd Dump	1,401.43	23.63	1.56	1,420.03	23.94	1.58
T2002	unknown	671.56	37.17	0.75	680.47	37.66	0.76
T3000	10-12 Yd Dump	2,863.05	32.60	3.18	2,901.03	33.03	3.22
T4000	Flatbed Dump	1,386.90	18.74	1.54	1,405.31	18.98	1.56
T5000	Flusher	1,798.29	56.63	2.00	1,822.15	57.38	2.02
T6100	Tractor 5th Wheel	1,802.79	26.86	2.00	1,826.71	27.21	2.03
T7000	Distributor	2,467.30	42.13	2.74	2,500.03	42.68	2.77
T9000	Shop Service Truck	2,013.84	45.87	2.24	2,040.56	46.48	2.26
T9002	Paint Striper	5,962.14	136.31	6.62	6,041.24	138.12	6.71
T9003	STP Service Truck	445.06	10.14	0.49	450.97	10.27	0.50
T9005	Auger Truck	1,978.02	198.21	2.20	2,004.26	200.84	2.22
T9006	Patch Truck	1,311.50	20.12	1.46	1,328.90	20.39	1.47
T9007	Service Van	999.29	7.80	1.11	1,012.55	7.91	1.12
T9009	Ladder Truck	1,387.89	62.18	1.54	1,406.30	63.01	1.56
T9011	Vacon CB Cleaner	7,534.02	56.98	8.36	7,633.99	57.74	8.47
T9014	14' Box Truck	411.62	9.38	0.46	417.08	9.50	0.46
T9015	Sterling Box Truck	1,617.79	36.85	1.80	1,639.26	37.34	1.82
T9016	Flat Bed PaintToter	772.67	14.32	0.86	782.93	14.51	0.87
T9018	Bridge Truck	1,668.76	11.34	1.85	1,690.90	11.49	1.88

Clark County Department of Public Works
Equipment Services Section
2007-2008 Equipment Rental Rates

Equip. Type		Non-Sheriff Rates			Sheriff Rates		
		per. Mo	per. Hr	per. Mi	per. Mo	per. Hr	per. Mi
T9019	Signal / Man Lift Truck	1,383.04	15.55	1.54	1,401.39	15.75	1.56
V0500	Mini-Van	278.15	2.53	0.60	279.74	2.54	0.60
V0600	All Wheel Drive Mini Van	459.73	3.19	0.55	462.36	3.21	0.55
V1000	Van 1/2 T	436.66	9.95	0.47	439.16	10.00	0.47
V1500	Animal Control Van	274.35	6.25	0.30	275.92	6.29	0.31
V2000	Van 3/4t 12 Passenger	620.40	8.20	1.04	623.96	8.25	1.05
V2001	Van 3/4t 12 Passenger - Long Life	373.69	8.51	0.41	375.83	8.56	0.42
V2500	Signal Van / Man Lift	624.15	13.82	0.69	627.72	13.90	0.70
V9000	Econo Bus	187.53	4.27	0.21	188.61	4.30	0.21
W0500	Personal Watercraft	126.54	2.88	0.14	128.22	2.92	0.14
W1000	Sled And Trailer	504.28	11.49	0.56	510.97	11.64	0.57
W1001	SERAY AND TRAILER	113.74	2.59	0.13	115.25	2.63	0.13
W2000	Boat & Trailer	1,154.85	26.31	1.28	1,170.17	26.66	1.30
Z0000	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

Notes

- (1) For equipment with little or no hourly billing history, the County-wide average hours-per-month figure is substituted.
- (2) For equipment with little or no mileage billing history, the County-wide average miles-per-month figure is substituted.
- (3) Sheriff and non-Sheriff insurance components are shown in the columns labelled "Sh Ins" and "Ins" respectively.

Clark County Department of Public Works
Equipment Services Section
2007-2008 Equipment Replacement Schedule

Estimated Expenditures Schedule Replacements			FUND/DEPT: 5091/555 TITLE: Equipment Services			CLARK COUNTY Public Works			Form L1	
Item	Description	Obj. Code	New Repl. QTY	Price Per Unit	Purchase Cost	Trade-In	Net Cost	645	646	Fund
2007: Equipment Replacement										
1	Sander	646	1	12,000	12,000	0	12,000		12,000	Rds
2	Container Box	646	4	6,500	26,000	0	26,000		26,000	Fair
3	Container Box	646	2	0	0	0	0		0	STP
4	Gen/welder	646	1	6,097	6,097	0	6,097		6,097	Rds
5	Compactor	646	1	2,800	2,800	0	2,800		2,800	Rds
6	Spreader (Rosco)	646	1	105,000	105,000	0	105,000		105,000	Rds
7	Compressor	646	1	19,000	19,000	0	19,000		19,000	Rds
8	Pressure Washer	646	1	16,000	16,000	0	16,000		16,000	Rds
9	Road Rate /Jills	646	1	96,000	96,000	0	96,000		96,000	Rds
10	Scissor Lift	646	1	45,000	45,000	0	45,000		45,000	Phsy
11	Manure Spreader	646	1	46,000	46,000	0	46,000		46,000	STP
12	Trailer/Equip	646	2	28,500	57,000	0	57,000		57,000	Roads
13	Rotary Mower	646	1	10,300	10,300	0	10,300		10,300	STP
14	Turf Vac	646	1	11,000	11,000	0	11,000		11,000	Parks
15	Mower JD / FIMCO / A	646	4	5,500	22,000	0	22,000		22,000	Parks
16	Mower Gang	646	1	81,000	81,000	0	81,000		81,000	Parks
17	Thatcher/Olathe	646	1	7,500	7,500	0	7,500		7,500	Parks
18	Flail Mower	646	3	8,500	25,500	0	25,500		25,500	Parks
19	3/4 Ton Pickup	645	2	18,500	37,000	0	37,000	37,000		Rds
20	3/4 Ton Ext Cab Picku	645	2	19,500	39,000	0	39,000	39,000		Rds
21	Sheriff Patrol Sedans	645	11	36,500	401,500	0	401,500	401,500		Sher
22	Sheriff Patrol SUV	645	3	38,800	116,400	0	116,400	116,400		Sher
23	Sher Box Van	645	1	110,000	110,000	0	110,000	110,000		Sher
24	One Ton Dump	646	2	41,200	82,400	0	82,400		82,400	Rds
25	Truck/Flat bed	646	1	41,200	41,200	0	41,200		41,200	Rds
26	Truck/5th wheel	646	1	134,000	134,000	0	134,000		134,000	STP
27	Full Size Van Cargo	645	2	26,200	52,400	0	52,400	52,400		Phsy
28	Full Size Van / 15 Pas	645	6	26,845	161,070	0	161,070	161,070		Sher/Fac
29	Full Size Van / 15 Pas	645	2	26,845	53,690	0	53,690	53,690		Corr
30	Maxi Cargo Van / Rate	645	2	28,500	57,000	0	57,000	57,000		Rds
31	Out of cycle replacem	645	4	25,000	100,000	0	100,000	100,000		
2007: Total Replacement Costs										
			67		1,973,857	0	1,973,857	1,128,060	845,797	1,973,857

2008: Equipment Replacement										
32	Plows	646			0					
33	Sander	646								
34	Water Pump	646	5	4,698	23,490	0	23,490		23,490	Rds
35	Compactor	646	3	2,800	8,400	0	8,400		8,400	Rds
36	Compressor	646	1	2,600	2,600	0	2,600		2,600	M&O
37	Gator	646	1	7,200	7,200	0	7,200		7,200	Parks
38	Mower/Rotary	646	1	12,200	12,200	0	12,200		12,200	Parks
39	Blower/Leaf	646	1	3,200	3,200	0	3,200		3,200	Parks
40	Portable Water Tank	646	2	4,000	8,000	0	8,000		8,000	Parks
41	Pump/Solids Off	646	1	35,000	35,000	0	35,000		35,000	STP
42	Spray Tank Sprayer	646	2	8,200	16,400	0	16,400		16,400	Parks
43	Chipper/3pt	646	1	9,100	9,100	0	9,100		9,100	Parks
44	Aerway	646	1	3,800	3,800	0	3,800		3,800	Parks
45	Hook Lift Truck	646	1	89,000	89,000	0	89,000		89,000	Rds
46	3/4 Ton Pickup	645	2	18,500	37,000	0	37,000	37,000		STP/Rds
47	3/4 Ton EXT Cab Pick	645	1	19,000	19,000	0	19,000	19,000		ENGR
47	Health Dist Vehicles	645	2	15,500	31,000	0	31,000	31,000		CCHD
49	3/4 Ton 4X4 Extended	645	1	29,500	29,500	0	29,500	29,500		Sher
50	Sheriff Patrol SUV	645	3	39,000	117,000	0	117,000	117,000		Sher
51	Sheriff Patrol Sedans	645	11	36,900	405,900	0	405,900	405,900		Sher
52	Small SUV 4X4	645	1	19,000	19,000	0	19,000	19,000		Rds
53	One Ton Dump	646	1	38,613	38,613	0	38,613		38,613	Parks
54	Service Truck / Van	646	2	58,300	116,600	0	116,600		116,600	STP/Fac
55	Full Size Van Cargo	645	1	27,000	27,000	0	27,000	27,000		Sher
56	Out of Cycle Vehicles	645	4	25,000	100,000	0	100,000	100,000		
2008: Total Replacement Costs										
			49		1,159,003	0	1,159,003	785,400	373,603	1,159,003
Total Budget Replacement Costs										
			116		3,132,860		3,132,860	1,913,460	1,219,400	3,132,860

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: General Government

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$6,818,318	\$7,832,960	\$3,636,246	\$7,960,109	\$652,945	\$8,613,054
Auditor	\$6,000,096	\$6,567,800	\$3,125,938	\$6,869,159	\$144,336	\$7,013,495
Bank Service Fees	\$517,214	\$604,374	\$138,899	\$604,374	\$198,880	\$803,254
Board of Equalization / Boundary Review Board	\$245,062	\$290,406	\$135,942	\$313,656	-\$15,072	\$298,584
Cable Television	\$706,895	\$930,924	\$505,924	\$930,926	\$0	\$930,926
Clark County Fair Fund	\$5,782,596	\$6,359,938	\$3,053,793	\$6,433,986	\$798,692	\$7,232,678
Commissioner's Office	\$1,945,668	\$2,045,182	\$1,067,172	\$2,597,415	\$17,200	\$2,614,615
Community Planning	\$0	\$0	\$0	\$0	\$3,127,374	\$3,127,374
Community Support	\$250,696	\$496,118	\$195,376	\$474,850	\$0	\$474,850
Conservation Futures Management	\$0	\$0	\$0	\$0	\$1,064,507	\$1,064,507
Cooperative Extension	\$1,052,469	\$1,252,489	\$545,988	\$1,276,832	\$148,710	\$1,425,542
County-Wide Services	\$1,238,120	\$1,829,591	\$549,948	\$1,549,017	\$0	\$1,549,017
ESA	\$645,947	\$990,607	\$257,438	\$980,618	\$0	\$980,618
Elections	\$3,219,319	\$4,682,288	\$1,620,802	\$3,362,588	\$1,951,842	\$5,314,430
Geographic Information System (GIS)	\$3,525,061	\$3,513,616	\$1,628,839	\$3,593,195	\$177,562	\$3,770,757
Health District Contribution	\$2,645,067	\$0	\$0	\$0	\$0	\$0
Treasurer	\$3,569,590	\$3,895,336	\$1,966,009	\$3,893,224	\$1,372,498	\$5,265,722
Tri-Mountain Operating	\$1,481,303	\$8,759,768	\$7,582,993	\$1,643,213	\$955,000	\$2,598,213
Weed Management	\$765,812	\$1,134,966	\$460,040	\$1,279,483	\$203,646	\$1,483,129
Total by General Government	\$40,409,233	\$51,186,363	\$26,471,347	\$43,762,645	\$10,798,120	\$54,560,765

Function: Law & Justice

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$165,489	\$301,934	\$34,567	\$207,534	\$0	\$207,534
Child Abuse Intervention Center	\$797,133	\$916,825	\$432,140	\$944,477	\$0	\$944,477
Child Support	\$2,769,416	\$3,155,066	\$1,493,422	\$3,313,892	\$60,000	\$3,373,892
Clark Skamania Drug Task Force	\$776,435	\$743,247	\$487,853	\$777,746	\$310,000	\$1,087,746
Clerk	\$4,057,831	\$4,862,889	\$2,357,413	\$5,021,349	\$616,330	\$5,637,679
Commissary Trust Operations Fund	\$1,212,391	\$1,571,000	\$696,874	\$1,571,000	\$0	\$1,571,000
Community Based Corrections	\$9,872,412	\$10,914,447	\$5,056,029	\$11,024,787	\$562,166	\$11,586,953
District Court	\$6,338,040	\$7,211,534	\$3,399,639	\$7,622,081	\$212,370	\$7,834,451
EMS Public Education	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
Emergency Medical Services	\$1,100,217	\$1,078,343	\$523,292	\$1,078,344	\$453,110	\$1,531,454
Emergency Services	\$2,311,458	\$2,562,997	\$1,231,073	\$2,562,998	\$563,961	\$3,126,959
Indigent Defense	\$7,982,412	\$8,278,708	\$4,599,010	\$8,713,708	\$864,700	\$9,578,408
Jail	\$26,445,105	\$30,612,437	\$15,080,388	\$34,491,457	\$186,309	\$34,677,766
Juvenile	\$13,167,624	\$14,515,854	\$7,030,974	\$15,179,682	\$10,000	\$15,189,682
Law & Justice Sales Tax Fund (1034)	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Medical Examiner	\$1,178,539	\$1,399,711	\$615,509	\$1,429,838	\$294,852	\$1,724,690
Prosecuting Attorney	\$12,233,678	\$13,515,745	\$6,649,156	\$14,376,113	\$666,880	\$15,042,993
Radio Communication System	\$447,091	\$718,702	\$322,674	\$718,702	\$42,541	\$761,243
Regional Radio Systems	\$1,232,703	\$1,579,559	\$706,372	\$1,579,560	\$61,509	\$1,641,069
Sheriff	\$28,570,162	\$29,893,172	\$14,817,052	\$32,766,328	\$3,841,842	\$36,608,170

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: Law & Justice

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Sheriff Civil/Support	\$7,896,939	\$9,450,107	\$4,575,023	\$9,241,355	\$1,060,733	\$10,302,088
Sheriff Executive/Administration	\$3,714,571	\$4,286,373	\$2,166,412	\$4,228,632	\$431,642	\$4,660,274
Sheriff Special Investigation	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
Superior Court	\$4,098,859	\$4,654,069	\$2,239,635	\$5,142,080	\$1,430,739	\$6,572,819
Victim/Witness Assistance	\$488,575	\$678,673	\$267,139	\$611,580	\$63,712	\$675,292
Total by Law & Justice	\$137,124,586	\$153,346,362	\$74,821,646	\$162,774,243	\$22,733,396	\$185,507,639

Function: Public Works

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Camp Bonneville	\$0	\$0	\$0	\$0	\$17,137,686	\$17,137,686
Clean Water Fund - Water Quality Division	\$8,441,635	\$13,381,089	\$4,427,415	\$9,382,306	\$4,737,128	\$14,119,434
Deputy Operations	\$4,260	\$5,894	\$2,123	\$5,894	\$0	\$5,894
Design & Engineering	\$80,000,188	\$69,878,441	\$30,202,270	\$26,969,601	\$58,578,720	\$85,548,321
Equipment Rental & Revolving	-\$100	\$452,763	\$0	\$9,011,215	\$3,086,040	\$12,097,255
Equipment Services	\$18,461,045	\$21,656,967	\$9,921,357	\$7,274,816	\$12,772,666	\$20,047,482
Facility Operations - Public Works	\$69,364	\$107,622	\$38,460	\$107,622	\$35,000	\$142,622
Metro Parks District	\$0	\$750,000	\$0	\$750,000	\$3,368,227	\$4,118,227
Parks & Recreation	\$2,674,358	\$2,481,057	\$949,640	\$2,559,011	\$0	\$2,559,011
Parks Operations	\$2,971,872	\$3,626,186	\$1,705,203	\$3,726,721	\$600,546	\$4,327,267
Public Works Administration	\$3,843,210	\$5,641,378	\$2,081,581	\$5,005,664	\$253,195	\$5,258,859
Public Works Stores	\$3,666,682	\$5,180,825	\$1,960,223	\$3,958,547	\$1,130,000	\$5,088,547
Railroad	\$147,161	\$149,814	\$81,678	\$149,814	\$0	\$149,814
Road Operations	\$32,577,744	\$35,421,996	\$17,100,649	\$35,513,871	\$2,313,806	\$37,827,677
Roads Operations Administration	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fund	\$5,480,007	\$6,340,478	\$2,470,890	\$5,687,823	\$4,825,938	\$10,513,761
Wastewater - Operations	\$14,945,035	\$14,780,854	\$8,386,812	\$14,494,290	\$8,620,941	\$23,115,231
Wastewater - Capital Improvements	\$13,287,345	\$40,549,302	\$8,634,887	\$3,752,300	\$40,754,000	\$44,506,300
Wastewater - Debt Service	\$0	\$7,427,946	\$3,714,008	\$7,145,121	\$7,145,118	\$14,290,239
Wastewater - Design & Construction	\$298,244	\$154,230	\$128,075	\$36	\$0	\$36
Wastewater - Replacement & Renovation	\$255,803	\$327,755	\$44,758	\$118,030	\$133,000	\$251,030
Total by Public Works	\$187,123,853	\$228,314,597	\$91,850,029	\$135,612,682	\$165,492,011	\$301,104,693

Function: Community Development

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,865,654	\$2,074,613	\$949,256	\$1,963,424	\$300,034	\$2,263,458
Building	\$4,894,172	\$6,443,720	\$2,958,576	\$6,821,216	\$81,046	\$6,902,262
CD Director's Office	\$2,582,012	\$3,759,609	\$1,284,895	\$3,375,368	\$0	\$3,375,368
Code Enforcement	\$1,584,869	\$1,622,523	\$787,812	\$1,807,620	\$162,922	\$1,970,542
Customer Service Department	\$2,543,617	\$3,715,221	\$1,542,893	\$4,100,077	\$416,989	\$4,517,066
Development Engineering	\$1,689,151	\$2,097,141	\$904,174	\$2,300,508	\$123,062	\$2,423,570
Development Inspection	\$1,862,916	\$2,224,283	\$1,003,095	\$2,162,283	\$0	\$2,162,283

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: Community Development

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Development Review	\$2,585,908	\$2,805,686	\$1,377,758	\$2,904,808	\$993,237	\$3,898,045
Development Services Administration	\$1,392,911	\$1,494,767	\$744,054	\$1,540,725	\$11,753	\$1,552,478
Fire Marshal	\$1,959,077	\$2,041,583	\$984,164	\$1,902,487	\$171,930	\$2,074,417
Long Range Planning	\$2,987,391	\$3,603,263	\$1,358,766	\$3,132,811	-\$2,962,997	\$169,814
Northwest Energy Code	\$1,575	\$0	\$0	\$0	\$0	\$0
Total by Community Development	\$25,949,253	\$31,882,409	\$13,895,443	\$32,011,327	-\$702,024	\$31,309,303

Function: Community Services

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$331,020	\$1,191,592	\$439,298	\$1,172,278	\$0	\$1,172,278
Alcohol and Drug	\$6,522,721	\$10,775,662	\$3,969,367	\$11,034,217	\$2,118,094	\$13,152,311
CHIF	\$3,631,571	\$5,154,953	\$1,836,782	\$4,674,259	\$500,000	\$5,174,259
Children's Mental Health Project	\$3,547,285	\$3,751,508	\$1,298,936	\$3,744,786	\$0	\$3,744,786
Community Action	\$1,830,961	\$2,507,356	\$1,171,277	\$2,516,543	\$0	\$2,516,543
DCS Central Administration	\$497,611	\$6,395,281	-\$386,631	\$6,271,097	\$503,695	\$6,774,792
Developmental Disability	\$5,882,139	\$7,184,024	\$3,789,628	\$7,085,057	\$700,000	\$7,785,057
Family & Youth Resources	\$730,792	\$1,178,982	\$497,646	\$1,316,362	\$0	\$1,316,362
HOME	\$4,142,782	\$3,415,239	\$1,281,461	\$3,454,058	\$500,000	\$3,954,058
Housing Programs	\$4,867,938	\$5,071,837	\$1,692,782	\$5,008,680	\$0	\$5,008,680
Human Services	\$688,248	\$831,785	\$81,547	\$798,204	\$0	\$798,204
Mental Health	\$41,756,273	\$46,784,979	\$20,552,272	\$43,876,932	\$16,254,006	\$60,130,938
Miscellaneous DCS Grants	\$357	\$2,792,680	\$0	\$2,792,680	\$2,929,432	\$5,722,112
Prevention Services	\$298,501	\$349,450	\$249,359	\$360,660	\$40,000	\$400,660
Weatherization/Energy	\$5,531,618	\$6,973,962	\$3,195,078	\$7,147,873	\$1,200,000	\$8,347,873
Total by Community Services	\$80,259,817	\$104,359,290	\$39,668,802	\$101,253,686	\$24,745,227	\$125,998,913

Function: Public Health

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health and Wellness	\$11,582,086	\$12,642,731	\$5,736,955	\$13,464,744	-\$5,095	\$13,459,649
Environmental Health	\$6,756,202	\$6,775,392	\$3,009,466	\$6,413,732	\$131,346	\$6,545,078
Epidemiology	\$10,245,673	\$11,387,714	\$6,121,638	\$12,626,857	-\$177,252	\$12,449,605
Health Department Administration	\$6,168,693	\$5,468,882	\$2,002,584	\$5,122,475	\$197,234	\$5,319,709
Total by Public Health	\$34,752,654	\$36,274,719	\$16,870,643	\$37,627,808	\$146,233	\$37,774,041

Function: Internal Services

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Central Stores	\$937,204	\$992,006	\$440,325	\$990,000	\$0	\$990,000
Central Support - Parks Caretakers	\$226,152	-\$101,989	\$19,252	\$0	\$0	\$0
Central Support Services	\$987	\$0	\$0	\$0	\$110,000	\$110,000
Facilities Management	\$7,708,763	\$14,000,215	\$6,163,112	\$14,619,756	\$1,890,158	\$16,509,914
General Government Major	\$596,371	\$349,000	\$6,587	\$190,000	\$544,780	\$734,780

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: Internal Services

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
General Services	\$3,725,751	\$4,060,522	\$2,192,099	\$4,150,681	\$706,946	\$4,857,627
Grounds Maintenance	\$99,479	\$0	\$0	\$0	\$0	\$0
Human Resources	\$2,468,024	\$2,720,742	\$1,324,406	\$2,806,782	\$505,745	\$3,312,527
MDC & Radio ER&R	\$73,958	\$477,322	\$84,297	\$477,324	\$0	\$477,324
Major Maintenance Reserve - General	\$214,905	\$0	\$129,981	\$0	\$0	\$0
Office of Budget and Information Services	\$15,431,244	\$15,335,424	\$6,997,971	\$15,460,654	\$2,762,352	\$18,223,006
Public Information and Outreach	\$957,458	\$840,650	\$410,022	\$877,549	\$174,509	\$1,052,058
Risk Management	\$586,865	\$595,333	\$303,819	\$634,199	\$31,794	\$665,993
Server Equipment Repair & Replacement	\$1,058,580	\$2,357,537	\$926,550	\$950,588	\$380,000	\$1,330,588
Utilities	\$5,063,943	\$0	\$4,428	\$0	\$0	\$0
Total by Internal Services	\$39,149,684	\$41,626,762	\$19,002,849	\$41,157,533	\$7,106,284	\$48,263,817

Function: Fiscal Entities

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$425,571	\$651,400	\$322,234	\$341,100	\$299,000	\$640,100
CJA 0.1% Sales Tax	\$4,969,796	\$5,404,700	\$2,702,350	\$6,811,994	\$0	\$6,811,994
CRCA 911 Tax Fund	\$4,221,539	\$4,733,464	\$2,314,736	\$2,099,626	\$1,687,883	\$3,787,509
Clerk's Imaging	\$56,687	\$83,142	\$48,260	\$83,142	\$12,500	\$95,642
Contingencies	\$0	\$5,193,400	\$0	\$5,146,872	\$1,206,000	\$6,352,872
Exhibition Hall Dedicated Revenue Fund	\$0	\$1,910,565	\$927,815	\$2,083,050	\$0	\$2,083,050
General Liability Reserve	\$6,371,523	\$2,860,084	\$1,077,789	\$2,860,084	\$0	\$2,860,084
Industrial Insurance	\$2,516,825	\$1,325,450	\$1,125,550	\$1,526,312	\$900,000	\$2,426,312
Retirement Reserve	\$1,273,207	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524
Special Law Enforcement Fund	\$7,616,504	\$9,238,242	\$4,619,121	\$10,674,388	\$0	\$10,674,388
Technology Equipment Repair & Replacement	\$3,280,619	\$3,785,591	\$1,770,646	\$4,439,058	\$198,468	\$4,637,526
Tourism Promotion Fund	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
Transfers & Pass Throughs	\$31,976,405	\$34,774,919	\$19,524,436	\$27,083,714	\$9,942,268	\$37,025,982
Unemployment Insurance	\$1,256,719	\$1,414,350	\$644,588	\$1,414,350	\$0	\$1,414,350
Total by Fiscal Entities	\$63,965,395	\$74,566,831	\$36,345,014	\$67,812,214	\$14,246,119	\$82,058,333

Function: Capital & Debt

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1999 \$3M GO Bonds	\$0	\$0	\$0	\$234,614	\$0	\$234,614
2001 GO Bonds-Campus Development	\$3,786,888	\$3,993,432	\$1,971,381	\$4,573,988	\$0	\$4,573,988
2002 Cap Lease Debt To State	\$0	\$0	\$0	\$0	\$0	\$0
2002 LIMITED TAX GO REFUNDING	-\$1,488	\$0	\$694,439	\$0	\$0	\$0
2003 \$11.835 GO and Refunding Bonds	\$1,259,955	\$1,570,393	\$925,521	\$1,600,193	\$0	\$1,600,193
2004 \$11.5 M GO Bond - Fairgrounds	\$12,686,211	\$7,590,000	\$4,053,886	\$0	\$0	\$0
2004- GO Bond-Fairgrounds Debt Svc	\$0	\$1,910,565	\$503,940	\$2,083,050	\$0	\$2,083,050
2005 \$5.7M - GO Bonds	\$0	\$330,596	\$0	\$656,996	\$0	\$656,996
Building Construction	\$17,753,266	\$5,502,600	\$3,176,917	\$0	\$0	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: Capital & Debt

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Building Construction - 1999 \$3M GO Bonds	\$270,711	\$237,590	\$119,266	\$0	\$0	\$0
CAD/800 MHz System Replacement Fund	\$4,331,106	\$1,318,617	\$376,906	\$635,850	\$1,741,000	\$2,376,850
CATS Bond Issue (3194)	\$48,631	\$1,293,932	\$533,613	\$1,290,000	\$0	\$1,290,000
CATS Debt Service	\$0	\$1,293,932	\$111,295	\$1,290,000	\$0	\$1,290,000
Cable Television - Communications Equipment	\$54,071	\$0	\$0	\$0	\$0	\$0
Capital - Assessment & GIS	\$5,496	\$0	\$0	\$0	\$0	\$0
Capital - Auditor	\$2,006	\$0	\$0	\$0	\$0	\$0
Capital - Construction	\$0	\$100,000	\$0	\$0	\$0	\$0
Capital - Equipment Services	\$30,608	\$0	\$0	\$0	\$0	\$0
Capital - Information Technology	\$55,663	\$0	\$0	\$0	\$0	\$0
Capital - Non Designated	\$10,572	\$0	\$0	\$0	\$0	\$0
Capital - Sheriff	\$5,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures for New Tech Systems	\$103,072	\$1,000,000	\$35,753	\$0	\$0	\$0
Community Health Center	\$0	\$0	\$0	\$6,087,234	\$297,794	\$6,385,028
Community Health Debt Service	\$0	\$2,558,258	\$643,776	\$2,868,376	\$0	\$2,868,376
Con. Futures Debt Service	\$0	\$619,668	\$175,874	\$591,726	\$0	\$591,726
Conservation Futures	\$3,420,939	\$14,424,915	\$12,142,641	\$3,545,298	\$6,600,000	\$10,145,298
Conservation Futures Bonds	\$29,701	\$4,950,000	\$840,208	\$0	\$0	\$0
Conservation Futures II	\$236,723	\$2,735,438	\$14,781	\$0	\$0	\$0
Courthouse Annex Construction	\$12,139,217	\$750,000	\$295,111	\$0	\$0	\$0
Cumulative Building Reserve - Parks	\$26,075	\$400,000	\$0	\$400,000	\$0	\$400,000
Economic Development REET II	\$0	\$2,610,970	\$0	\$8,000,000	\$0	\$8,000,000
General Obligation - 1992 Refund \$7.13	\$808,820	\$401,700	\$3,533	\$0	\$0	\$0
General Obligation - 1993 \$5.01M	\$504,296	\$646,108	\$25,907	\$481,188	\$0	\$481,188
General Obligation - 1994 \$13.9	\$3,416,614	\$3,565,050	\$1,665,075	\$2,201,500	\$0	\$2,201,500
General Obligation - 1998	\$2,600,005	\$2,526,490	\$524,300	\$3,290,610	\$0	\$3,290,610
General Obligation - 1999	\$1,041,136	\$898,535	\$449,068	\$888,041	\$0	\$888,041
General Obligation - 1999 \$3M GO Bonds	\$492,200	\$484,878	\$146,250	\$478,806	\$0	\$478,806
General Obligation 1996	\$4,966,118	\$1,420,123	\$866,818	\$810,842	\$0	\$810,842
General Obligation 1996 800 MHz	\$5,403,603	\$3,196,978	\$1,597,664	\$562,878	\$0	\$562,878
General Obligation Bonds-PWTF	\$0	\$1,743,307	\$50,646	\$0	\$0	\$0
Health District Campus Facility	\$12,410,932	\$37,135,773	\$24,723,841	\$1,000,000	\$1,430,000	\$2,430,000
Information Reserve - Data Processing	\$3,173,178	\$9,222,961	\$1,881,350	\$3,963,228	\$1,322,688	\$5,285,916
Jail Industries Work Center Fund	\$103,909	\$0	\$0	\$0	\$0	\$0
Juvenile Expansion Capital Fund	\$64,219	\$0	\$0	\$0	\$0	\$0
PIF Development #1	\$4,476	\$8,000	\$88	\$8,000	\$0	\$8,000
PIF Development #10	\$347,257	\$227,257	\$144,111	\$227,258	\$0	\$227,258
PIF Development #3	\$137	\$0	\$0	\$0	\$0	\$0
PIF Development #4	\$2,667	\$83,214	\$24,137	\$83,214	\$0	\$83,214
PIF Development #5	\$225,020	\$441,492	\$147,347	\$441,492	\$0	\$441,492
PIF Development #6	\$95,345	\$355,918	\$214,715	\$355,918	\$0	\$355,918
PIF Development #7	\$91,416	\$306,201	\$217,052	\$306,202	\$0	\$306,202
PIF Development #8	\$127,281	\$289,860	\$132,088	\$289,860	\$0	\$289,860
PIF Development #9	\$56,392	\$182,302	\$104,647	\$194,152	\$0	\$194,152

Clark County Expenditures By Function and Department

DP Budget Stage: BOCC Adopted

Function: Capital & Debt

	2003-2004	2005-2006	2006	2007-2008	2007-2008	2007-2008
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Park Impact Fees--District 1	\$22,020	\$16,500	\$232	\$16,500	\$0	\$16,500
Park Impact Fees--District 10	\$670,604	\$379,349	\$358,833	\$379,350	\$0	\$379,350
Park Impact Fees--District 3	\$245	\$0	\$0	\$0	\$0	\$0
Park Impact Fees--District 4	\$3,892	\$288,012	\$84,820	\$288,012	\$0	\$288,012
Park Impact Fees--District 5	\$650,936	\$1,028,420	\$461,915	\$1,028,420	\$0	\$1,028,420
Park Impact Fees--District 6	\$73,211	\$1,183,992	\$640,508	\$1,183,992	\$0	\$1,183,992
Park Impact Fees--District 7	\$328,291	\$1,077,824	\$757,752	\$1,077,824	\$0	\$1,077,824
Park Impact Fees--District 8	\$201,623	\$838,193	\$391,329	\$838,194	\$0	\$838,194
Park Impact Fees--District 9	\$228,533	\$680,904	\$371,753	\$680,904	\$0	\$680,904
Parks REET / County Regional	\$2,514,850	\$5,869,705	\$3,131,457	\$0	\$1,791,697	\$1,791,697
Parks REET / Vancouver UGA	\$0	\$5,089,750	\$0	\$0	\$8,450,527	\$8,450,527
Pepsi Building	\$27,531	\$0	\$0	\$0	\$0	\$0
Pepsi Building Debt Service	\$0	\$415,531	\$1,854,444	\$414,250	\$0	\$414,250
Point of Sale System	\$65,018	\$0	\$132,749	\$0	\$0	\$0
Public Access Cable TV Fund	\$72,869	\$0	\$0	\$0	\$0	\$0
Public Access Cable TV Fund dept 361	\$338,262	\$70,000	\$12,667	\$0	\$0	\$0
Public Service Center	\$0	\$0	\$0	\$4,051,652	\$0	\$4,051,652
RF PW Trust Fund	\$885,993	\$0	\$780,278	\$1,154,735	\$0	\$1,154,735
Real Estate Excise Tax / Construction	\$5,530,645	\$17,611,746	\$9,680,420	\$7,570,031	\$381,136	\$7,951,167
Road Impact Fees- Hazel Dell /Felida	\$1,521,000	\$1,683,000	\$940,000	\$1,683,000	\$0	\$1,683,000
Stadium & Convention	\$341,918	\$405,000	\$300,000	\$0	\$0	\$0
TANS	\$167,497	\$0	\$36,046	\$0	\$0	\$0
Traffic Impact Fees--Cascade Park	\$60,407	\$310,842	\$96,482	\$310,842	\$0	\$310,842
Traffic Impact Fees--Evergreen	\$703,810	\$791,316	\$501,788	\$791,316	\$0	\$791,316
Traffic Impact Fees--Mount Vista	\$1,701,000	\$1,480,000	\$1,146,000	\$1,480,002	\$0	\$1,480,002
Traffic Impact Fees--Orchards	\$2,986,638	\$2,921,000	\$491,080	\$2,921,000	\$2,356,000	\$5,277,000
Tri-Mountain Debt Service	\$1,080,881	\$1,051,235	\$1,373,569	\$1,043,448	\$0	\$1,043,448
Tri-Mountain Golf Course - Capital	\$280,517	\$20,000	\$8,356	\$0	\$0	\$0
VHA Debt Service	\$0	\$497,709	\$248,246	\$497,126	\$0	\$497,126
Total by Capital & Debt	\$112,647,635	\$162,037,081	\$83,334,669	\$76,851,112	\$24,370,842	\$101,221,954
Total by Report:	\$721,382,110	\$883,594,414	\$402,260,442	\$698,863,250	\$268,936,208	\$967,799,458

Clark County Expenditures By Fund

DP Budget Stage: BOCC Adopted

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$217,201,939	\$241,796,443	\$116,919,869	\$245,140,477	\$39,582,161	\$284,722,638
1002	Auditor's O & M Fund	\$482,258	\$734,542	\$370,494	\$424,242	\$311,500	\$735,742
1003	Clark County Fair Fund	\$5,782,596	\$6,359,938	\$3,053,793	\$6,433,986	\$798,692	\$7,232,678
1004	EMS Fund	\$1,100,217	\$1,139,843	\$523,292	\$1,139,844	\$453,110	\$1,592,954
1005	Radio Communications Fund	\$1,679,794	\$2,298,261	\$1,029,046	\$2,298,262	\$104,050	\$2,402,312
1007	GIS Fund	\$3,525,061	\$3,513,616	\$1,628,839	\$3,593,195	\$177,562	\$3,770,757
1008	Tri-Mountain O&M Fund	\$1,481,303	\$8,759,768	\$7,582,993	\$1,643,213	\$955,000	\$2,598,213
1009	Special Law Enforcement Fund	\$7,616,504	\$9,238,242	\$4,619,121	\$10,674,388	\$0	\$10,674,388
1010	911 Excise Fund	\$4,221,539	\$4,733,464	\$2,314,736	\$2,099,626	\$1,687,883	\$3,787,509
1011	Planning And Code Fund	\$25,947,678	\$31,882,409	\$13,895,443	\$32,011,327	-\$6,840,123	\$25,171,204
1012	County Road Fund	\$116,494,766	\$111,055,331	\$49,425,083	\$67,602,652	\$61,180,721	\$128,783,373
1013	Camp Bonneville Fund	\$0	\$0	\$0	\$0	\$17,137,686	\$17,137,686
1014	NW Energy Code Fund	\$1,575	\$0	\$0	\$0	\$0	\$0
1015	Sheriff Special Revenue Fund	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$776,435	\$743,247	\$487,853	\$777,746	\$310,000	\$1,087,746
1018	Child Abuse Intervention Center Fund	\$797,133	\$916,825	\$432,140	\$944,477	\$0	\$944,477
1019	Veterans Assistance Fund	\$331,020	\$1,191,592	\$439,298	\$1,172,278	\$0	\$1,172,278
1022	Victim Witness Assistance Fund	\$488,575	\$678,673	\$267,139	\$611,580	\$63,712	\$675,292
1023	CJA 0.1% Sales Tax Fund	\$4,969,796	\$5,404,700	\$2,702,350	\$6,811,994	\$0	\$6,811,994
1025	Health Department	\$34,752,654	\$36,274,719	\$16,870,643	\$37,627,808	\$146,233	\$37,774,041
1026	Exhibition Hall Dedicated Revenue Fund	\$0	\$1,910,565	\$927,815	\$2,083,050	\$0	\$2,083,050
1027	Campus Development Revenue Fund	\$0	\$0	\$0	\$10,373,500	\$297,794	\$10,671,294
1031	Tourism Promotion Area (TPA)	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$0	\$750,000	\$0	\$750,000	\$3,368,227	\$4,118,227
1034	Law & Justice Sales Tax Fund	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
1047	Weed Management Fund	\$765,812	\$1,134,966	\$460,040	\$1,279,483	\$203,646	\$1,483,129
1931	Miscellaneous DCS Funds	\$357	\$2,792,680	\$0	\$2,792,680	\$2,929,432	\$5,722,112
1932	Community Services	\$1,830,961	\$2,507,356	\$1,171,277	\$2,516,543	\$0	\$2,516,543
1933	Prevention	\$298,501	\$349,450	\$249,359	\$360,660	\$40,000	\$400,660
1934	Youth & Family Resource Fund	\$730,792	\$1,178,982	\$497,646	\$1,316,362	\$0	\$1,316,362
1935	Administration/Grants Mgmt Fund	\$497,611	\$6,395,281	-\$386,631	\$6,271,097	\$503,695	\$6,774,792
1936	Weatherization/Energy	\$5,531,618	\$6,973,962	\$3,195,078	\$7,147,873	\$1,200,000	\$8,347,873
1937	CHIF	\$3,631,571	\$5,154,953	\$1,836,782	\$4,674,259	\$500,000	\$5,174,259
1938	Home	\$4,142,782	\$3,415,239	\$1,281,461	\$3,454,058	\$500,000	\$3,954,058
1939	Community Development Block Grant	\$4,867,938	\$5,071,837	\$1,692,782	\$5,008,680	\$0	\$5,008,680
1952	Mental Health Fund	\$41,756,273	\$44,984,979	\$20,429,425	\$43,076,932	\$15,054,006	\$58,130,938
1953	Developmental Disability Fund	\$5,882,139	\$7,184,024	\$3,789,628	\$7,085,057	\$700,000	\$7,785,057
1954	Substance Abuse Fund	\$6,522,721	\$10,775,662	\$3,969,367	\$11,034,217	\$2,118,094	\$13,152,311
1955	Mental Health Reserve Fund	\$0	\$1,800,000	\$122,847	\$800,000	\$1,200,000	\$2,000,000
1956	SAMHSA	\$3,547,285	\$3,751,508	\$1,298,936	\$3,744,786	\$0	\$3,744,786
1957	Human Services	\$688,248	\$831,785	\$81,547	\$798,204	\$0	\$798,204
2910	Tax Anticipation Note Fund	\$167,497	\$0	\$36,046	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$26,245,021	\$29,124,488	\$14,612,024	\$25,487,753	\$0	\$25,487,753
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$341,918	\$405,000	\$300,000	\$0	\$0	\$0
3038	Tri-Mountain Capital Fund	\$280,517	\$20,000	\$8,356	\$0	\$0	\$0
3050	Capital Acquisition Fund	\$109,345	\$100,000	\$0	\$0	\$0	\$0
3051	Building Construction Fund	\$30,737,719	\$13,330,190	\$7,350,069	\$0	\$0	\$0

Clark County Expenditures By Fund

DP Budget Stage: BOCC Adopted

		2003-2004	2006-2006	2005	2007-2008	2007-2008	2007-2008
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
3052	County Building Cumulative Fund	\$26,075	\$400,000	\$0	\$400,000	\$0	\$400,000
3053	Campus Development Fund	\$12,139,217	\$750,000	\$295,111	\$0	\$0	\$0
3055	Jail Work Center Fund	\$103,909	\$0	\$0	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$5,530,645	\$17,611,746	\$9,680,420	\$7,570,031	\$381,136	\$7,951,167
3058	Juvenile Expansion Capital Fund	\$64,219	\$0	\$0	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$1,701,000	\$1,480,000	\$1,146,000	\$1,480,002	\$0	\$1,480,002
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,521,000	\$1,683,000	\$940,000	\$1,683,000	\$0	\$1,683,000
3063	Orchards Road Impact Fee Fund	\$2,986,638	\$2,921,000	\$491,080	\$2,921,000	\$2,356,000	\$5,277,000
3064	Evergreen Road Impact Fee Fund	\$703,810	\$791,316	\$501,788	\$791,316	\$0	\$791,316
3065	Cascade Park Impact Fee Road Fund	\$60,407	\$310,842	\$96,482	\$310,842	\$0	\$310,842
3071	Park District 1 Impact Fee Fund	\$22,020	\$16,500	\$232	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$245	\$0	\$0	\$0	\$0	\$0
3074	Park District 4 Impact Fee Fund	\$3,892	\$288,012	\$84,820	\$288,012	\$0	\$288,012
3075	Park District 5 Impact Fee Fund	\$650,936	\$1,028,420	\$461,915	\$1,028,420	\$0	\$1,028,420
3076	Park District 6 Impact Fee Fund	\$73,211	\$1,183,992	\$640,508	\$1,183,992	\$0	\$1,183,992
3077	Park District 7 Impact Fee Fund	\$328,291	\$1,077,824	\$757,752	\$1,077,824	\$0	\$1,077,824
3078	Park District 8 Impact Fee Fund	\$201,623	\$838,193	\$391,329	\$838,194	\$0	\$838,194
3079	Park District 9 Impact Fee Fund	\$228,533	\$680,904	\$371,753	\$680,904	\$0	\$680,904
3080	Park District 10 Impact Fee Fund	\$670,604	\$379,349	\$358,833	\$379,350	\$0	\$379,350
3081	Parks Dedicated Fund-REET Fund	\$2,514,850	\$10,959,455	\$3,131,457	\$0	\$10,242,224	\$10,242,224
3082	Conservation Futures II Fund	\$236,723	\$2,735,438	\$14,781	\$0	\$0	\$0
3083	Economic Development Dedicated REET	\$0	\$2,610,970	\$0	\$8,000,000	\$0	\$8,000,000
3085	Conservation Future Fund	\$3,450,640	\$19,374,915	\$12,982,849	\$3,545,298	\$6,600,000	\$10,145,298
3086	CVTV Peg Access Capital Fund	\$54,071	\$0	\$0	\$0	\$0	\$0
3087	CAD/800 MHz System Replacement Fund	\$4,331,106	\$1,318,617	\$376,906	\$635,850	\$1,741,000	\$2,376,850
3088	Public Access Cable TV Fund	\$411,131	\$70,000	\$12,667	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$12,410,932	\$37,135,773	\$24,723,841	\$1,000,000	\$1,430,000	\$2,430,000
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$4,476	\$8,000	\$88	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$137	\$0	\$0	\$0	\$0	\$0
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$2,667	\$83,214	\$24,137	\$83,214	\$0	\$83,214
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$225,020	\$441,492	\$147,347	\$441,492	\$0	\$441,492
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$95,345	\$355,918	\$214,715	\$355,918	\$0	\$355,918
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$91,416	\$306,201	\$217,052	\$306,202	\$0	\$306,202
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$127,281	\$289,860	\$132,088	\$289,860	\$0	\$289,860
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$56,392	\$182,302	\$104,647	\$194,152	\$0	\$194,152
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$347,257	\$227,257	\$144,111	\$227,258	\$0	\$227,258
3194	Information Reserve Fund	\$3,389,899	\$11,516,893	\$2,583,465	\$5,253,228	\$1,322,688	\$6,575,916
4014	Solid Waste Fund	\$5,042,525	\$4,808,002	\$1,998,664	\$4,155,347	\$4,825,938	\$8,981,285
4082	Sewer Fund	\$298,244	\$154,230	\$128,075	\$36	\$0	\$36
4420	Clean Water Fund	\$8,441,635	\$13,381,089	\$4,427,415	\$9,382,306	\$4,737,128	\$14,119,434
4580	Wastewater Maintenance & Operation Fund	\$14,945,035	\$14,780,854	\$8,386,812	\$14,494,290	\$8,620,941	\$23,115,231
4581	Sewer Debt Service Fund	\$0	\$7,427,946	\$3,714,008	\$7,145,121	\$7,145,118	\$14,290,239
4582	Salmon Creek WWTP Construction	\$13,287,345	\$40,549,302	\$8,634,887	\$3,752,300	\$40,754,000	\$44,506,300
4583	SCWPT Repair & Replacement Fund	\$255,803	\$327,755	\$44,758	\$118,030	\$133,000	\$251,030
5006	Elections Fund	\$3,219,319	\$4,682,288	\$1,620,802	\$3,362,588	\$1,951,842	\$5,314,430
5040	General Liability Insurance Fund	\$6,371,523	\$2,860,084	\$1,077,789	\$2,860,084	\$0	\$2,860,084
5042	Unemployment Insurance Fund	\$1,256,719	\$1,414,350	\$644,588	\$1,414,350	\$0	\$1,414,350

Clark County Expenditures By Fund

DP Budget Stage: BOCC Adopted

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
5043	Workers Comp. Insurance Fund	\$2,516,825	\$1,325,450	\$1,125,550	\$1,526,312	\$900,000	\$2,426,312
5044	Retirement/Benefits Reserve Fund	\$1,273,207	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524
5090	Server Equipment Repair & Replacement Fund	\$1,058,580	\$2,357,537	\$926,550	\$950,588	\$380,000	\$1,330,588
5091	Equipment Rental & Revolving Fund	\$22,127,627	\$27,290,555	\$11,881,580	\$20,244,578	\$16,988,706	\$37,233,284
5092	Data Processing Revolving Fund	\$3,280,619	\$3,785,591	\$1,770,646	\$4,439,058	\$198,468	\$4,637,526
5093	Central Support Services Fund	\$14,036,528	\$14,890,232	\$6,627,117	\$15,609,756	\$2,000,158	\$17,609,914
5096	Radio ER&R Fund	\$73,958	\$477,322	\$84,297	\$477,324	\$0	\$477,324
5193	Major Maintenance Fund	\$811,276	\$349,000	\$136,568	\$190,000	\$544,780	\$734,780
6310	Solid Waste Closure Fund	\$437,482	\$1,532,476	\$472,226	\$1,532,476	\$0	\$1,532,476
6311	Jail Commissary	\$1,212,391	\$1,571,000	\$696,874	\$1,571,000	\$0	\$1,571,000
6314	Juvenile Fund	\$9,387	\$30,500	\$5,020	\$20,000	\$0	\$20,000
6315	BJA-Block Grant Fund	\$165,489	\$301,934	\$34,567	\$207,534	\$0	\$207,534
		\$721,382,110	\$883,594,414	\$402,260,442	\$698,863,250	\$268,936,208	\$967,799,458

Clark County Revenues By Fund

DP Stage: BOCC Adopted

Fund Description	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Forecast	Adjustment	Total
0001 General Fund	\$221,089,448	\$244,211,821	\$120,380,740	\$254,901,581	\$17,252,309	\$272,153,890
1002 Auditor's O & M Fund	\$636,869	\$911,000	\$388,564	\$911,000	\$0	\$911,000
1003 Clark County Fair Fund	\$6,935,657	\$6,604,265	\$2,927,655	\$6,246,044	\$1,172,872	\$7,418,916
1004 EMS Fund	\$872,301	\$1,295,975	\$611,115	\$1,261,412	\$266,482	\$1,527,894
1005 Radio Communications Fund	\$1,841,948	\$2,337,083	\$1,042,209	\$2,185,864	\$174,068	\$2,359,932
1007 GIS Fund	\$3,735,468	\$3,524,616	\$1,745,893	\$3,524,616	\$164,062	\$3,688,678
1008 Tri-Mountain O&M Fund	\$802,580	\$9,294,685	\$8,367,423	\$1,630,000	\$955,000	\$2,585,000
1009 Special Law Enforcement Fund	\$8,112,991	\$8,769,242	\$5,001,867	\$10,702,388	\$0	\$10,702,388
1010 911 Excise Fund	\$4,310,645	\$5,709,015	\$2,373,400	\$4,801,468	\$668,877	\$5,470,345
1011 Planning And Code Fund	\$29,595,379	\$31,813,326	\$15,437,413	\$31,518,872	-\$7,583,707	\$23,935,165
1012 County Road Fund	\$115,910,957	\$114,438,538	\$53,703,779	\$110,517,126	\$14,367,514	\$124,884,640
1013 Camp Bonneville Fund	\$0	\$0	\$0	\$0	\$17,137,686	\$17,137,686
1014 NW Energy Code Fund	\$0	\$0	\$0	\$0	\$0	\$0
1015 Sheriff Special Revenue Fund	\$190,580	\$478,970	\$93,856	\$205,000	\$0	\$205,000
1017 Narcotics Task Force Fund	\$738,980	\$900,158	\$624,733	\$899,358	\$51,042	\$950,400
1018 Child Abuse Intervention Center Fund	\$789,466	\$889,553	\$415,235	\$810,874	\$0	\$810,874
1019 Veterans Assistance Fund	\$594,990	\$1,313,609	\$338,459	\$649,538	\$0	\$649,538
1022 Victim Witness Assistance Fund	\$498,025	\$552,872	\$239,887	\$530,372	\$14,200	\$544,572
1023 CJA 0.1% Sales Tax Fund	\$4,885,899	\$5,404,700	\$2,885,272	\$6,863,500	\$0	\$6,863,500
1024 Antiprofitteering Revolving Fund	\$1,651	\$2,000	\$1,590	\$2,000	\$0	\$2,000
1025 Health Department	\$36,965,062	\$35,978,887	\$18,014,024	\$35,192,606	\$433,699	\$35,626,305
1026 Exhibition Hall Dedicated Revenue Fund	\$0	\$2,090,350	\$1,500,181	\$1,790,350	\$0	\$1,790,350
1027 Campus Development Revenue Fund	\$0	\$0	\$0	\$10,445,498	\$0	\$10,445,498
1028 Washington Energy Code Fund	\$0	\$0	\$0	\$0	\$0	\$0
1029 Trial Court Improvement Fund	\$0	\$0	\$17,722	\$0	\$0	\$0
1030 Permanent Reserve Fund	\$45,179	\$500,000	\$250,000	\$0	\$0	\$0
1031 Tourism Promotion Area (TPA)	\$0	\$1,785,000	\$0	\$1,785,000	\$0	\$1,785,000
1032 MPD-Operations Fund	\$0	\$750,000	\$0	\$0	\$7,829,512	\$7,829,512
1033 Mental Health Sales Tax Fund	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
1034 Law & Justice Sales Tax Fund	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
1047 Weed Management Fund	\$773,273	\$1,226,629	\$472,045	\$1,138,382	\$155,406	\$1,293,788
1931 Miscellaneous DCS Funds	\$46,532	\$2,791,988	-\$95,193	\$2,791,988	\$3,200,000	\$5,991,988
1932 Community Services	\$1,882,156	\$2,501,270	\$1,119,294	\$2,380,000	\$0	\$2,380,000
1933 Prevention	\$333,590	\$407,130	\$203,019	\$407,132	\$0	\$407,132
1934 Youth & Family Resource Fund	\$1,285,088	\$1,173,357	\$389,015	\$773,568	\$0	\$773,568
1935 Administration/Grants Mgmt Fund	\$407,084	\$6,915,295	\$467,152	\$6,535,296	\$1,181,136	\$7,716,432
1936 Weatherization/Energy	\$5,434,972	\$6,952,568	\$3,189,243	\$6,880,000	\$1,200,000	\$8,080,000

Clark County Revenues By Fund

DP Stage: BOCC Adopted

Fund	Description	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
		Actual	Budget	Actual	Forecast	Adjustment	Total
1937	CHIF	\$5,225,246	\$5,965,497	\$1,333,082	\$5,830,000	\$500,000	\$6,330,000
1938	Home	\$3,915,604	\$3,400,000	\$1,873,835	\$3,400,000	\$500,000	\$3,900,000
1939	Community Development Block Grant	\$4,950,128	\$5,000,000	\$1,608,784	\$5,000,000	\$0	\$5,000,000
1952	Mental Health Fund	\$38,130,688	\$45,030,823	\$21,445,758	\$43,774,528	\$6,500,000	\$50,274,528
1953	Developmental Disability Fund	\$6,135,101	\$7,163,676	\$3,439,859	\$7,061,106	\$700,000	\$7,761,106
1954	Substance Abuse Fund	\$6,483,982	\$10,838,544	\$4,039,007	\$10,738,822	\$0	\$10,738,822
1955	Mental Health Reserve Fund	\$789,540	\$1,000,000	\$49,209	\$0	\$0	\$0
1956	SAMHSA	\$4,345,911	\$3,683,176	\$1,288,911	\$3,675,000	\$0	\$3,675,000
1957	Human Services	\$785,479	\$869,008	\$274,503	\$869,008	\$0	\$869,008
2910	Tax Anticipation Note Fund	\$167,498	\$0	\$36,046	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$26,245,022	\$29,124,491	\$14,612,025	\$25,487,751	\$887,000	\$26,374,751
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$427,137	\$464,533	\$9,477	\$0	\$0	\$0
3038	Tri-Mountain Capital Fund	\$302,928	\$2,000	\$890	\$0	\$0	\$0
3050	Capital Acquisition Fund	-\$87,352	\$0	\$48,656	\$0	\$0	\$0
3051	Building Construction Fund	\$36,385,831	\$13,029,774	\$2,656,786	\$0	\$10,000,000	\$10,000,000
3052	County Building Cumulative Fund	\$57,803	\$40,000	\$55,488	\$60,000	\$0	\$60,000
3053	Campus Development Fund	\$4,443,055	\$760,820	\$163,241	\$0	\$0	\$0
3055	Jail Work Center Fund	\$1,309	\$0	\$0	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$7,141,978	\$19,293,763	\$13,574,515	\$8,834,586	\$0	\$8,834,586
3058	Juvenile Expansion Capital Fund	\$622	\$0	\$0	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$1,972,338	\$1,480,000	\$697,572	\$1,480,000	\$0	\$1,480,000
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,779,191	\$1,744,434	\$733,158	\$1,744,434	\$0	\$1,744,434
3063	Orchards Road Impact Fee Fund	\$2,710,123	\$2,671,102	\$2,054,893	\$2,671,102	\$0	\$2,671,102
3064	Evergreen Road Impact Fee Fund	\$721,011	\$813,746	\$375,008	\$813,746	\$0	\$813,746
3065	Cascade Park Impact Fee Road Fund	\$40,501	\$314,633	\$88,452	\$314,634	\$0	\$314,634
3071	Park District 1 Impact Fee Fund	\$21,458	\$16,500	\$166	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$245	\$732	\$0	\$732	\$0	\$732
3074	Park District 4 Impact Fee Fund	\$42,008	\$286,710	\$84,567	\$286,710	\$0	\$286,710
3075	Park District 5 Impact Fee Fund	\$781,166	\$1,019,000	\$345,431	\$1,019,000	\$0	\$1,019,000
3076	Park District 6 Impact Fee Fund	\$377,178	\$1,182,388	\$518,915	\$1,182,388	\$0	\$1,182,388
3077	Park District 7 Impact Fee Fund	\$637,411	\$1,079,619	\$456,298	\$1,079,620	\$0	\$1,079,620
3078	Park District 8 Impact Fee Fund	\$697,979	\$839,588	\$254,000	\$839,588	\$0	\$839,588
3079	Park District 9 Impact Fee Fund	\$350,266	\$563,494	\$285,996	\$563,494	\$0	\$563,494
3080	Park District 10 Impact Fee Fund	\$611,479	\$718,349	\$262,697	\$718,350	\$0	\$718,350
3081	Parks Dedicated Fund-REET Fund	\$5,790,485	\$9,292,375	\$3,394,623	\$4,407,670	\$0	\$4,407,670
3082	Conservation Futures II Fund	\$1,454,603	\$1,760,000	\$87,167	\$80,000	\$0	\$80,000

Clark County Revenues By Fund

DP Stage: BOCC Adopted

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
3083	Economic Development Dedicated REET	\$3,825,386	\$2,610,970	\$3,044,475	\$6,480,000	\$0	\$6,480,000
3085	Conservation Future Fund	\$9,837,774	\$14,167,188	\$12,153,579	\$3,904,390	\$0	\$3,904,390
3086	CVTV Peg Access Capital Fund	\$583	\$1,000	-\$5,212	\$0	\$0	\$0
3087	CAD/800 MHz System Replacement Fund	\$3,725,367	\$2,975,896	\$669,133	\$972,702	\$1,685,726	\$2,658,428
3088	Public Access Cable TV Fund	\$449,190	\$380,000	\$1,756	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$27,453,595	\$9,088,177	\$10,649,602	\$0	\$1,430,000	\$1,430,000
3120	Water Quality Capital Fund	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
3161	Felida Overlay Impact Fee Fund	-\$24,774	\$1,000	\$0	\$1,000	\$0	\$1,000
3162	Sherwood Overlay Impact Fee Fund	\$0	\$0	\$0	\$0	\$0	\$0
3163	Sifton Overlay Impact Fee Fund	\$0	\$0	\$0	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$5,178	\$8,000	\$74	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$137	\$410	\$0	\$410	\$0	\$410
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$12,235	\$82,400	\$24,034	\$82,400	\$0	\$82,400
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$260,747	\$434,000	\$106,873	\$434,000	\$0	\$434,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$130,405	\$352,908	\$173,364	\$352,908	\$0	\$352,908
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$182,633	\$304,695	\$133,868	\$304,696	\$0	\$304,696
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$231,458	\$289,448	\$87,772	\$289,448	\$0	\$289,448
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$112,272	\$182,000	\$81,347	\$182,000	\$0	\$182,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$242,280	\$227,000	\$104,365	\$227,000	\$0	\$227,000
3194	Information Reserve Fund	\$8,627,859	\$5,217,946	\$1,313,749	\$2,710,000	\$459,376	\$3,169,376
4014	Solid Waste Fund	\$4,556,248	\$4,912,965	\$1,787,585	\$4,312,968	\$0	\$4,312,968
4082	Sewer Fund	\$36,730	\$155,194	\$8,361	\$1,000	\$0	\$1,000
4420	Clean Water Fund	\$10,173,239	\$12,892,349	\$2,465,473	\$9,989,814	\$0	\$9,989,814
4580	Wastewater Maintenance & Operation Fund	\$13,223,014	\$18,108,756	\$6,639,192	\$16,044,626	\$1,175,825	\$17,220,451
4581	Sewer Debt Service Fund	\$1	\$7,427,941	\$0	\$7,145,117	\$7,145,116	\$14,290,233
4582	Salmon Creek WWTP Construction	\$18,416,898	\$48,996,884	\$9,932,363	\$48,996,884	\$30,763,000	\$79,759,884
4583	SCWPT Repair & Replacement Fund	\$377,108	\$237,755	\$238,995	\$237,756	\$300,000	\$537,756
5006	Elections Fund	\$2,770,865	\$4,668,541	\$2,239,970	\$4,207,216	\$1,951,842	\$6,159,058
5040	General Liability Insurance Fund	\$2,487,592	\$5,300,074	\$1,269,656	\$5,300,074	\$0	\$5,300,074
5042	Unemployment Insurance Fund	\$1,033,788	\$811,900	\$553,497	\$811,900	\$0	\$811,900
5043	Workers Comp. Insurance Fund	\$2,096,836	\$1,448,510	\$822,588	\$1,448,510	\$0	\$1,448,510
5044	Retirement/Benefits Reserve Fund	\$1,235,988	\$1,437,262	\$723,623	\$1,437,262	\$0	\$1,437,262
5090	Server Equipment Repair & Replacement Fund	\$1,308,253	\$2,444,295	\$1,137,298	\$1,173,732	\$0	\$1,173,732
5091	Equipment Rental & Revolving Fund	\$19,023,551	\$22,900,246	\$10,609,231	\$21,937,258	\$15,165,794	\$37,103,052
5092	Data Processing Revolving Fund	\$3,280,799	\$3,401,668	\$1,743,623	\$3,988,696	\$0	\$3,988,696
5093	Central Support Services Fund	\$13,177,835	\$14,997,645	\$7,027,717	\$17,170,040	\$1,835,903	\$19,005,943

Clark County Revenues By FundDP Stage: BOCC Adopted

		<u>2003-2004</u>	<u>2005-2006</u>	<u>2005</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>
<u>Fund</u>	<u>Description</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Forecast</u>	<u>Adjustment</u>	<u>Total</u>
5096	Radio ER&R Fund	\$122,750	\$477,322	\$236,342	\$472,686	\$0	\$472,686
5193	Major Maintenance Fund	\$1,028,050	\$259,000	\$47,451	\$10,000	\$544,780	\$554,780
6310	Solid Waste Closure Fund	\$410,647	\$0	\$379,279	\$0	\$0	\$0
6311	Jail Commissary	\$1,532,490	\$1,571,000	\$959,162	\$1,571,000	\$0	\$1,571,000
6314	Juvenile Fund	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
6315	BJA-Block Grant Fund	\$143,147	\$265,000	\$89,658	\$265,000	\$0	\$265,000
		\$764,059,876	\$860,019,022	\$395,704,450	\$802,709,095	\$162,184,520	\$964,893,615

Clark County Fund Balances

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Fund	Description	FUND Begin Balance	Revenue	Expenditure	End Balance
0001	General Fund	\$20,351,387	\$272,153,890	\$284,722,638	\$7,782,639
1002	Auditor's O & M Fund	\$928,563	\$911,000	\$735,742	\$1,103,821
1003	Clark County Fair Fund	\$303,708	\$7,418,916	\$7,232,678	\$489,946
1004	EMS Fund	\$143,778	\$1,527,894	\$1,592,954	\$78,718
1005	Radio Communications Fund	\$199,707	\$2,359,932	\$2,402,312	\$157,327
1007	GIS Fund	\$440,130	\$3,688,678	\$3,770,757	\$358,051
1008	Tri-Mountain O&M Fund	\$232,116	\$2,585,000	\$2,598,213	\$218,903
1009	Special Law Enforcement Fund	\$513,650	\$10,702,388	\$10,674,388	\$541,650
1010	911 Excise Fund	\$68,001	\$5,470,345	\$3,787,509	\$1,750,837
1011	Planning And Code Fund	\$2,306,845	\$23,935,165	\$25,171,204	\$1,070,806
1012	County Road Fund	\$5,402,468	\$124,884,840	\$128,783,373	\$1,503,735
1013	Camp Bonneville Fund	\$0	\$17,137,686	\$17,137,686	\$0
1014	NW Energy Code Fund	\$0	\$0	\$0	\$0
1015	Sheriff Special Revenue Fund	\$239,285	\$205,000	\$109,500	\$334,785
1017	Narcotics Task Force Fund	\$445,186	\$950,400	\$1,087,746	\$307,840
1018	Child Abuse Intervention Center Fund	\$156,675	\$810,874	\$944,477	\$23,072
1019	Veterans Assistance Fund	\$1,353,966	\$649,538	\$1,172,278	\$831,226
1020	Water Quality Fund	\$0	\$0	\$0	\$0
1021	Special Purpose Path Fund	\$0	\$0	\$0	\$0
1022	Victim Witness Assistance Fund	\$393,218	\$544,572	\$675,292	\$262,498
1023	CJA 0.1% Sales Tax Fund	\$286,646	\$6,863,500	\$6,811,994	\$338,152
1024	Antiprofitteering Revolving Fund	\$60,695	\$2,000	\$0	\$62,695
1025	Health Department	\$2,379,814	\$35,626,305	\$37,774,041	\$232,078
1026	Exhibition Hall Dedicated Revenue Fund	\$968,526	\$1,790,350	\$2,083,050	\$675,826
1027	Campus Development Revenue Fund	\$550,000	\$10,445,498	\$10,671,294	\$324,204
1028	Washington Energy Code Fund	\$0	\$0	\$0	\$0
1029	Trial Court Improvement Fund	\$0	\$0	\$0	\$0
1030	Permanent Reserve Fund	\$6,628,802	\$0	\$0	\$6,628,802
1031	Tourism Promotion Area (TPA)	\$0	\$1,785,000	\$1,785,000	\$0
1032	MPD-Operations Fund	\$0	\$7,829,512	\$4,118,227	\$3,711,285
1033	Mental Health Sales Tax Fund	\$0	\$11,000,000	\$0	\$11,000,000
1034	Law & Justice Sales Tax Fund	\$0	\$11,000,000	\$11,000,000	\$0
1047	Weed Management Fund	\$228,331	\$1,293,788	\$1,483,129	\$38,990
1931	Miscellaneous DCS Funds	\$94,501	\$5,991,988	\$5,722,112	\$364,377
1932	Community Services	\$150,063	\$2,390,000	\$2,516,543	\$13,520
1933	Prevention	\$126,499	\$407,132	\$400,660	\$132,971
1934	Youth & Family Resource Fund	\$602,262	\$773,568	\$1,316,362	\$59,468
1935	Administration/Grants Mgmt Fund	\$229,474	\$7,716,432	\$6,774,792	\$1,171,114
1936	Weatherization/Energy	\$556,051	\$8,080,000	\$8,347,873	\$288,178
1937	CHIF	\$2,855,246	\$6,330,000	\$5,174,259	\$4,010,987
1938	Home	\$267,352	\$3,900,000	\$3,954,058	\$213,294
1939	Community Development Block Grant	\$335,349	\$5,000,000	\$5,008,680	\$326,669
1952	Mental Health Fund	\$9,511,559	\$50,274,528	\$58,130,938	\$1,655,149
1953	Developmental Disability Fund	\$856,659	\$7,761,106	\$7,785,057	\$832,708
1954	Substance Abuse Fund	\$2,535,637	\$10,738,822	\$13,152,311	\$122,148
1955	Mental Health Reserve Fund	\$2,057,411	\$0	\$2,000,000	\$57,411
1956	SAMHSA	\$135,181	\$3,675,000	\$3,744,786	\$65,395
1957	Human Services	\$241,275	\$869,008	\$798,204	\$312,079
2910	Tax Anticipation Note Fund	\$0	\$0	\$0	\$0

Clark County Fund Balances

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Fund	Description	FUND Begin Balance	Revenue	Expenditure	End Balance
2914	General Obligation Bond Fund	\$5,003	\$26,374,751	\$25,487,753	\$892,001
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$465,802	\$0	\$0	\$465,802
3038	Tri-Mountain Capital Fund	\$20,758	\$0	\$0	\$20,758
3050	Capital Acquisition Fund	\$0	\$0	\$0	\$0
3051	Building Construction Fund	\$1,375,303	\$10,000,000	\$0	\$11,375,303
3052	County Building Cumulative Fund	\$1,677,763	\$60,000	\$400,000	\$1,337,763
3053	Campus Development Fund	\$0	\$0	\$0	\$0
3055	Jail Work Center Fund	\$0	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$12,224,819	\$8,834,586	\$7,951,167	\$13,108,238
3057	not in use	\$0	\$0	\$0	\$0
3058	Juvenile Expansion Capital Fund	\$0	\$0	\$0	\$0
3060	Lakeshore Road Impact Fee Fund	\$594	\$0	\$0	\$594
3061	Mt. Vista Road Impact Fee Fund	\$823,422	\$1,480,000	\$1,480,002	\$823,420
3062	Hazel Dell/Felida Road Impact Fee Fund	\$523,966	\$1,744,434	\$1,683,000	\$585,400
3063	Orchards Road Impact Fee Fund	\$3,064,279	\$2,671,102	\$5,277,000	\$458,381
3064	Evergreen Road Impact Fee Fund	\$260,005	\$813,746	\$791,316	\$282,435
3065	Cascade Park Impact Fee Road Fund	\$22,497	\$314,634	\$310,842	\$26,289
3071	Park District 1 Impact Fee Fund	\$6,426	\$16,500	\$16,500	\$6,426
3072	Park District 2 Impact Fee Fund	\$2	\$0	\$0	\$2
3073	Park District 3 Impact Fee Fund	\$732	\$732	\$0	\$1,464
3074	Park District 4 Impact Fee Fund	\$49,090	\$286,710	\$288,012	\$47,788
3075	Park District 5 Impact Fee Fund	\$416,518	\$1,019,000	\$1,028,420	\$407,098
3076	Park District 6 Impact Fee Fund	\$226,863	\$1,182,388	\$1,183,992	\$225,259
3077	Park District 7 Impact Fee Fund	\$343,967	\$1,079,620	\$1,077,824	\$345,763
3078	Park District 8 Impact Fee Fund	\$344,500	\$839,588	\$838,194	\$345,894
3079	Park District 9 Impact Fee Fund	\$569,170	\$563,494	\$680,904	\$451,760
3080	Park District 10 Impact Fee Fund	\$632,832	\$718,350	\$379,350	\$971,832
3081	Parks Dedicated Fund-REET Fund	\$8,180,965	\$4,407,670	\$10,242,224	\$2,346,411
3082	Conservation Futures II Fund	\$476,075	\$80,000	\$0	\$556,075
3083	Economic Development Dedicated REET	\$4,697,144	\$6,480,000	\$8,000,000	\$3,177,144
3085	Conservation Future Fund	\$6,441,564	\$3,904,390	\$10,145,298	\$200,656
3086	CVTV Peg Access Capital Fund	\$6,212	\$0	\$0	\$6,212
3087	CAD/800 MHz System Replacement Fund	\$190,394	\$2,658,428	\$2,376,850	\$471,972
3088	Public Access Cable TV Fund	\$311,995	\$0	\$0	\$311,995
3089	Health District Campus Facility Fund	\$3,154,891	\$1,430,000	\$2,430,000	\$2,154,891
3120	Water Quality Capital Fund	\$1,000	\$1,000	\$0	\$2,000
3161	Felida Overlay Impact Fee Fund	\$1,000	\$1,000	\$0	\$2,000
3162	Sherwood Overlay Impact Fee Fund	\$0	\$0	\$0	\$0
3163	Sifton Overlay Impact Fee Fund	\$0	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$3,446	\$8,000	\$8,000	\$3,446
3172	Parks Dist. #2-Dev. Impact Fee Fund	\$1	\$0	\$0	\$1
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$410	\$410	\$0	\$820
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$19,306	\$82,400	\$83,214	\$18,492
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$167,828	\$434,000	\$441,492	\$160,336
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$91,843	\$352,908	\$355,918	\$88,833
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$124,644	\$304,696	\$306,202	\$123,138
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$125,182	\$289,448	\$289,860	\$124,770
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$94,522	\$182,000	\$194,152	\$82,370
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$133,001	\$227,000	\$227,258	\$132,743

Clark County Fund Balances

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Fund	Description	FUND Begin Balance	Revenue	Expenditure	End Balance
3194	Information Reserve Fund	\$3,632,217	\$3,169,376	\$6,575,916	\$225,677
4014	Solid Waste Fund	\$5,361,751	\$4,312,968	\$8,981,285	\$693,434
4082	Sewer Fund	\$36,782	\$1,000	\$36	\$37,746
4413	Burnt Bridge Creek Fund	\$0	\$0	\$0	\$0
4420	Clean Water Fund	\$7,721,781	\$9,989,814	\$14,119,434	\$3,592,161
4580	Wastewater Maintenance & Operation Fund	\$6,008,725	\$17,220,451	\$23,115,231	\$113,945
4581	Sewer Debt Service Fund	\$195	\$14,290,233	\$14,290,239	\$189
4582	Salmon Creek WWTP Construction	\$9,700,335	\$79,759,884	\$44,506,300	\$44,953,919
4583	SCWPT Repair & Replacement Fund	\$325,127	\$537,756	\$251,030	\$611,853
5006	Elections Fund	\$105,282	\$6,159,058	\$5,314,430	\$949,910
5040	General Liability Insurance Fund	\$5,221,837	\$5,300,074	\$2,880,084	\$7,661,827
5042	Unemployment Insurance Fund	\$2,127,113	\$811,900	\$1,414,350	\$1,524,663
5043	Workers Comp. Insurance Fund	\$994,064	\$1,448,510	\$2,426,312	\$16,262
5044	Retirement/Benefits Reserve Fund	\$248,841	\$1,437,262	\$1,463,524	\$222,579
5090	Server Equipment Repair & Replacement Fund	\$439,801	\$1,173,732	\$1,330,588	\$282,945
5091	Equipment Rental & Revolving Fund	\$81,468	\$37,103,052	\$37,233,284	-\$48,764
5092	Data Processing Revolving Fund	\$889,932	\$3,988,696	\$4,637,526	\$241,102
5093	Central Support Services Fund	-\$585,359	\$19,005,943	\$17,609,914	\$810,670
5094	Dept Of Info Technology Fund	\$0	\$0	\$0	\$0
5095	Public Works Operations Fund	\$0	\$0	\$0	\$0
5096	Radio ER&R Fund	\$20,085	\$472,686	\$477,324	\$15,447
5193	Major Maintenance Fund	\$457,896	\$554,780	\$734,780	\$277,896
6310	Solid Waste Closure Fund	\$12,578,966	\$0	\$1,532,476	\$11,046,490
6311	Jail Commissary	\$722,312	\$1,571,000	\$1,571,000	\$722,312
6314	Juvenile Fund	\$34,306	\$8,000	\$20,000	\$22,306
6315	BJA-Block Grant Fund	\$96,390	\$265,000	\$207,534	\$153,856
6316	Circle C Trust Fund	\$62,872	\$0	\$0	\$62,872
Total:		\$168,694,470	\$964,893,615	\$967,799,458	\$165,788,627

Clark County Staffing Summary By Function By Department

	2005-2006	2007-2008	2007-2008
General Government			
Department Name	Actual	Adjusted	Final
0001-110-Assessment And GIS	52.50	4.62	57.12
0001-140-Auditor	46.60	0.50	47.10
0001-170-Treasurer	24.50	9.00	33.50
0001-300-Commissioners	12.00	0.00	12.00
0001-307-Conservation Land Department	0.00	1.00	1.00
0001-317-ESA	2.50	0.00	2.50
0001-380-Coop Extension Service	3.00	0.00	3.00
0001-382-Board of Equalization	2.00	0.00	2.00
0001-545-Community Planning	0.00	12.50	12.50
1003-373-Clark County Fair	5.00	0.00	5.00
1007-110-Assessment And GIS	19.00	1.00	20.00
1047-385-Weed Management Department	7.00	0.75	7.75
5006-141-Elections	9.40	0.00	9.40
Total By Function:	183.50	29.37	212.87

Law & Justice			
Department Name	Actual	Adjusted	Final
0001-200-County Clerk	40.50	6.00	46.50
0001-210-District Court	48.00	1.50	49.50
0001-230-Superior Court	26.63	2.17	28.80
0001-231-Juvenile	93.50	0.00	93.50
0001-250-Sheriff Law Enforcement	143.00	17.00	160.00
0001-254-Sheriff Civil/Support	62.00	3.00	65.00
0001-256-Sheriff Executive/Admin	20.50	2.00	22.50
0001-261-Sheriff Custody	178.00	1.50	179.50
0001-270-Prosecuting Attorney	81.00	4.50	85.50
0001-271-Prosecuting Attorney Child Support	19.00	0.00	19.00
0001-290-Medical Examiner	7.00	0.50	7.50
0001-430-Community Corrections	69.75	3.00	72.75
1018-252-Child Abuse Intervention Center	5.00	0.00	5.00
1022-270-Prosecuting Attorney	4.00	0.00	4.00
Total By Function:	797.88	41.17	839.05

Public Works			
Department Name	Actual	Adjusted	Final
0001-633-Parks Operations	17.00	0.00	17.00
1012-511-Transportation	66.05	7.25	73.30
1012-522-Administration	18.75	1.00	19.75
1012-632-Road Operations	97.00	2.00	99.00
1032-633-Parks Operations	0.00	5.50	5.50
4014-533-Environmental Service	8.00	2.00	10.00
4420-531-Water Resources Division	13.00	1.75	14.75
4580-533-Environmental Service	13.50	1.50	15.00
5091-555-Equipment	27.50	0.00	27.50
5091-577-Operation & Maintenance	1.00	0.00	1.00
Total By Function:	261.80	21.00	282.80

Community Development			
Department Name	Actual	Adjusted	Final
0001-566-Animal Control	0.00	10.50	10.50
0001-589-Code Enforcement	0.00	9.50	9.50
0001-599-Fire Marshal	0.00	9.00	9.00
1011-521-Administration	7.00	0.00	7.00
1011-541-Development Review	18.00	7.00	25.00
1011-542-Engineering	11.00	0.75	11.75
1011-543-Inspection	12.00	0.00	12.00

NOTE: Adjusted column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Function By Department

	2005-2006	2007-2008	2007-2008
1011-544-Planning & Development	2.50	0.00	2.50
1011-545-Long Range Planning	11.50	-11.50	0.00
1011-546-Customer Service	23.00	0.00	23.00
1011-566-Animal Control	10.50	-10.50	0.00
1011-588-Building and Code	37.00	0.83	37.83
1011-589-Code Enforcement	9.50	-9.50	0.00
1011-599-Fire Marshal	9.00	-9.00	0.00
Total By Function:	151.00	-2.92	148.08

Community Services

Department Name	Actual	Adjusted	Final
1931-450-Department of Community Services	0.00	19.00	19.00
1934-450-Department of Community Services	1.00	0.00	1.00
1935-450-Department of Community Services	77.00	0.79	77.79
1952-450-Department of Community Services	0.00	4.00	4.00
1954-450-Department of Community Services	0.00	0.71	0.71
Total By Function:	78.00	24.50	102.50

Public Health

Department Name	Actual	Adjusted	Final
1025-700-Health Department Administration	16.19	2.33	18.52
1025-701-Epidemiology and Infectious Disease	39.65	-1.50	38.15
1025-702-Environmental Health	31.03	1.30	32.33
1025-703-Community Health & Wellness	51.76	-1.45	50.31
1025-704-Skamania County	5.37	1.30	6.67
Total By Function:	144.00	1.98	145.98

Internal Services

Department Name	Actual	Adjusted	Final
0001-305-Office Of Budget	52.00	2.75	54.75
0001-310-Human Resources	14.00	2.00	16.00
0001-311-Risk Management	4.00	0.00	4.00
0001-320-General Services	20.30	2.00	22.30
0001-340-Public Information & Outreach	5.00	1.00	6.00
5093-330-Facilities Management	36.50	4.08	40.58
Total By Function:	131.80	11.83	143.63

Fiscal Entities

Department Name	Actual	Adjusted	Final
5092-390-Data Processing	12.00	1.00	13.00
Total By Function:	12.00	1.00	13.00

Capital & Debt

Department Name	Actual	Adjusted	Final
3194-390-Data Processing	0.00	2.00	2.00
Total By Function:	0.00	2.00	2.00
Total By Report	1759.98	129.93	1889.91

NOTE: Adjusted column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

	2005-2006	2007-2008	2007-2008
Fund: 0001-General Fund			
Department Name	Actual	Adjusted	Final
110-Assessment	52.50	4.62	57.12
140-Auditor	46.60	0.50	47.10
170-Treasurer	24.50	9.00	33.50
200-County Clerk	40.50	6.00	46.50
210-District Court	48.00	1.50	49.50
230-Superior Court	26.63	2.17	28.80
231-Juvenile	93.50	0.00	93.50
250-Sheriff Law Enforcement	143.00	17.00	160.00
254-Sheriff Civil/Support	62.00	3.00	65.00
256-Sheriff Executive/Admin	20.50	2.00	22.50
261-Sheriff Custody	178.00	1.50	179.50
270-Prosecuting Attorney	81.00	4.50	85.50
271-Prosecuting Attorney Child Support	19.00	0.00	19.00
290-Medical Examiner	7.00	0.50	7.50
300-Commissioners	12.00	0.00	12.00
305-Office of Budget & Information Services	52.00	2.75	54.75
307-Conservation Land Department	0.00	1.00	1.00
310-Human Resources	14.00	2.00	16.00
311-Risk Management	4.00	0.00	4.00
317-ESA	2.50	0.00	2.50
320-General Services	20.30	2.00	22.30
340-Public Information & Outreach	5.00	1.00	6.00
380-Coop Extension Service	3.00	0.00	3.00
382-Board of Equalization	2.00	0.00	2.00
430-Community Corrections	69.75	3.00	72.75
545-Community Planning	0.00	12.50	12.50
566-Animal Control	0.00	10.50	10.50
589-Code Enforcement	0.00	9.50	9.50
599-Fire Marshal	0.00	9.00	9.00
633-Parks Operations	17.00	0.00	17.00
Total By Fund:	1044.28	105.54	1149.82

Fund: 1002-Auditor's O & M Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1003-Clark County Fair Fund

Department Name	Actual	Adjusted	Final
373-Admin	5.00	0.00	5.00
Total By Fund:	5.00	0.00	5.00

Fund: 1004-EMS Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1005-Radio Communications Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1007-GIS Fund

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

	2005-2006	2007-2008	2007-2008
Department Name	Actual	Adjusted	Final
110-Assessment And GIS	19.00	1.00	20.00
Total By Fund:	19.00	1.00	20.00

Fund: 1008-Tri-Mountain O&M Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1009-Special Law Enforcement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1010-911 Excise Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1011-Planning and Code Fund

Department Name	Actual	Adjusted	Final
521-Administration	7.00	0.00	7.00
541-Development Review	18.00	7.00	25.00
542-Engineering	11.00	0.75	11.75
543-Inspection	12.00	0.00	12.00
544-Planning & Development	2.50	0.00	2.50
545-Long Range Planning	11.50	-11.50	0.00
546-Customer Service	23.00	0.00	23.00
566-Animal Control	10.50	-10.50	0.00
588-Building And Code	37.00	0.83	37.83
589-Code Enforcement	9.50	-9.50	0.00
599-Fire Marshal	9.00	-9.00	0.00
Total By Fund:	151.00	-31.92	119.08

Fund: 1012-County Road Fund

Department Name	Actual	Adjusted	Final
511-Transportation	66.05	7.25	73.30
522-Administration	18.75	1.00	19.75
632-Road Operations	97.00	2.00	99.00
Total By Fund:	181.80	10.25	192.05

Fund: 1013-Camp Bonneville Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1015-Sheriff Special Revenue Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1017-Narcotics Task Force Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1018-Child Abuse Intervention Center Fund

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

	2005-2006	2007-2008	2007-2008
Department Name	Actual	Adjusted	Final
252-Child Abuse Intervention Center	5.00	0.00	5.00
Total By Fund:	5.00	0.00	5.00

Fund: 1019-Veterans Assistance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1022-Victim Witness Assistance Fund

Department Name	Actual	Adjusted	Final
270-Prosecuting Attorney	4.00	0.00	4.00
Total By Fund:	4.00	0.00	4.00

Fund: 1023-CJA 0.1% Sales Tax Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1025-Health Department

Department Name	Actual	Adjusted	Final
700-Health Department Administration	16.19	2.33	18.52
701-Epidemiology and Infectious Disease	39.65	-1.50	38.15
702-Environmental Health	31.03	1.30	32.33
703-Community Health & Wellness	51.76	-1.45	50.31
704-Skamanian County	5.37	1.30	6.67
Total By Fund:	144.00	1.98	145.98

Fund: 1026-Exhibition Hall Dedicated Revenue Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1027-Campus Development Revenue Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1031-Tourism Promotion Area (TPA)

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1032-MPD-Operations Fund

Department Name	Actual	Adjusted	Final
633-Parks Operations	0.00	5.50	5.50
Total By Fund:	0.00	5.50	5.50

Fund: 1047-Weed Management Fund

Department Name	Actual	Adjusted	Final
385-Weed Management Department	7.00	0.75	7.75
Total By Fund:	7.00	0.75	7.75

Fund: 1931-Miscellaneous DCS Funds

Department Name	Actual	Adjusted	Final
450-Department of Community Services	0.00	19.00	19.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

Total By Fund:

2005-2006	2007-2008	2007-2008
0.00	19.00	19.00

Fund: 1932-Community Services

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1933-Prevention

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1934-Youth & Family Resource Fund

Department Name	Actual	Adjusted	Final
450-Department of Community Services	1.00	0.00	1.00
Total By Fund:	1.00	0.00	1.00

Fund: 1935-Administration/Grants Mgmt Fund

Department Name	Actual	Adjusted	Final
450-Department of Community Services	77.00	0.79	77.79
Total By Fund:	77.00	0.79	77.79

Fund: 1936-Weatherization/Energy

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1937-CHIF

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1938-Home

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1939-Community Development Block Grant

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1952-Mental Health Fund

Department Name	Actual	Adjusted	Final
450-Department of Community Services	0.00	4.00	4.00
Total By Fund:	0.00	4.00	4.00

Fund: 1953-Developmental Disability Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1954-Substance Abuse Fund

Department Name	Actual	Adjusted	Final
450-Department of Community Services	0.00	0.71	0.71
Total By Fund:	0.00	0.71	0.71

Fund: 1955-Mental Health Reserve Fund

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

	2005-2006	2007-2008	2007-2008
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1956-SAMSHA

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1957-Human Services

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 2914-General Obligation Bond Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3016-Stadium & Convention (Hotel/Motel Tax)

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3038-Tri-Mountain Capital Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3050-Capital Acquisition Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3051-Building Construction Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3052-County Building Cumulative Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3053-Campus Development Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3056-Real Estate Excise Tax Fund-I

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3061-Mt. Vista Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3062-Hazel Dell/Felida Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

2005-2006	2007-2008	2007-2008
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Fund: 3063-Orchards Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3064-Evergreen Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3065-Cascade Park Impact Fee Road Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3071-Park District 1 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3074-Park District 4 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3075-Park District 5 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3076-Park District 6 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3077-Park District 7 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3078-Park District 8 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3079-Park District 9 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3080-Park District 10 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3081-Parks Dedicated Fund-REET Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3082-Conservation Futures II Fund

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

	2005-2006	2007-2008	2007-2008
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3083-Economic Development Dedicated REET

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3085-Conservation Future Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3087-CAD/800 MHz System Replacement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3088-Public Access Cable TV Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3089-Health District Campus Facility Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3171-Parks Dist. #1-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3174-Parks Dist. #4-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3175-Parks Dist. #5-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3176-Parks Dist. #6-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3177-Parks Dist. #7-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3178-Parks Dist. #8-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3179-Parks Dist. #9-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

2005-2006	2007-2008	2007-2008
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Fund: 3180-Parks Dist. #10-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3194-Information Reserve Fund

Department Name	Actual	Adjusted	Final
390-Data Processing	0.00	2.00	2.00
Total By Fund:	0.00	2.00	2.00

Fund: 4014-Solid Waste Fund

Department Name	Actual	Adjusted	Final
533-Environmental Service	8.00	2.00	10.00
Total By Fund:	8.00	2.00	10.00

Fund: 4082-Sewer Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4420-Clean Water Fund

Department Name	Actual	Adjusted	Final
531-Water Resources Division	13.00	1.75	14.75
Total By Fund:	13.00	1.75	14.75

Fund: 4580-Wastewater Maintenance & Operation Fund

Department Name	Actual	Adjusted	Final
533-Environmental Service	13.50	1.50	15.00
Total By Fund:	13.50	1.50	15.00

Fund: 4581-Sewer Debt Service Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4582-Salmon Creek WWTP Construction

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4583-SCWPT Repair & Replacement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5006-Elections Fund

Department Name	Actual	Adjusted	Final
141-Elections	9.40	0.00	9.40
Total By Fund:	9.40	0.00	9.40

Fund: 5040-General Liability Insurance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5042-Unemployment Insurance Fund

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

	2005-2006	2007-2008	2007-2008
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5043-Workers Comp. Insurance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5044-Retirement/Benefits Reserve Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5090-Server Equipment Repair & Replacement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5091-Equipment Rental & Revolving Fund

Department Name	Actual	Adjusted	Final
555-Fleet	27.50	0.00	27.50
577-Operations & Maintenance	1.00	0.00	1.00
Total By Fund:	28.50	0.00	28.50

Fund: 5092-Data Processing Revolving Fund

Department Name	Actual	Adjusted	Final
390-Data Processing	12.00	1.00	13.00
Total By Fund:	12.00	1.00	13.00

Fund: 5093-Central Support Services Fund

Department Name	Actual	Adjusted	Final
330-Facilities Management	36.50	4.08	40.58
Total By Fund:	36.50	4.08	40.58

Fund: 5096-Radio ER&R Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5193-Major Maintenance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6310-Solid Waste Closure Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6311-Jail Commissary

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6314-Juvenile Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

Fund: 6315-BJA-Block Grant Fund			
2005-2006 2007-2008 2007-2008			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
Total By Report	1759.98	129.93	1889.91

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.